



# *City of Saco, Maine Annual Report—2010*



Photo: Cheryl Fournier, Finance Director

*Wastewater Treatment Plant (WWTP) upgrades—\$4.2 million state of the art facility using current technology and will meet the WWTP needs for the next 20+ years.*

*HOW ARE WE DOING?*



## Background

St. Louis High School, Biddeford

Graduate, FBI National Academy, 1979

Graduate, Associate in Applied Science, SMTC, 1996

## Career Milestones

June 13, 1972	Date of Hire
August 2, 1976	Promoted to Sergeant
November 21, 1977	Promoted to Captain
1987	Appointed as Deputy Chief

## Career Highlights

Charlie began working for Saco as a police officer in 1972 under then Chief Robert Foran. Police work was a great fit for Charlie and wearing a uniform in service to others came naturally to him. His skills were quickly recognized by others and he advanced to detective in less than two years.

His light continued to shine as he advanced to the position of patrol sergeant in 1976, where he truly enjoyed being able to mentor young officers and help guide their careers as well as his own.

Charlie, a natural born leader, was promoted to Captain in 1977, and in 1979 he attended the prestigious FBI National Academy in Quantico, Virginia. While attending the FBI Academy, Charlie received training in Behavioral and Forensic Science, Criminal Law and several other topics offered by the Academy, providing Charlie with a fine educational background which always serviced the city and police department well.

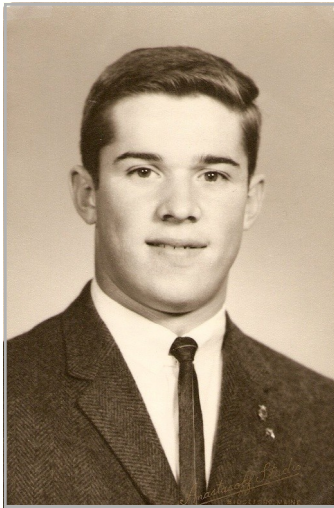
In 1987 the police department reorganized and Charlie assumed the duties of Deputy Chief, overseeing the police department's day-to-day operations while engaging in long-term planning, budgeting and program development. He served in this position until his retirement in August, 2010, providing quality service to Saco for more than 38 years.

When asked to describe him, many of Charlie's coworkers, the public, and his friends use the same phrases: Man of "integrity", "compassion" and "dedication". Charlie was completely committed to his profession and to his community; a person for whom the words "Public Service" were not just a phrase, but a way of life.

Charlie served the City of Saco exceptionally well and we wish him good health and wellness in his retirement!



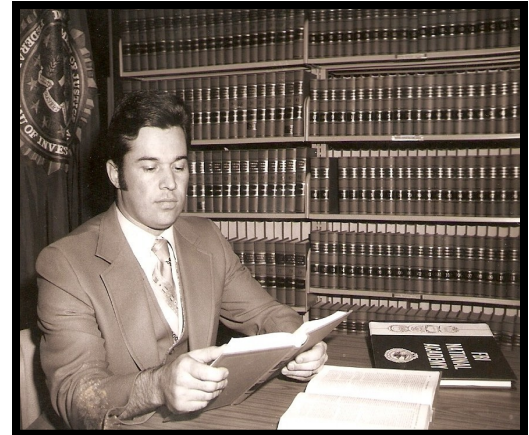




High School Graduation



United States Army Photograph



Charlie at the FBI Academy



Pecos, the Saco Police Department's new mascot, finds a blue parakeet, may well be the first bird to find a place as mascot in a police station. The small, blue parakeet, may well be the first bird to find a place as a mascot in a police station. (Photo by Richard Kent)



The good guys wear white hats, right?



Charlie catches the 'big one'



Charlie is promoted to Deputy Chief



Charlie & Peggy relaxing after long successful careers

HOW ARE WE DOING?



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## Report Purpose/Summary

This is the City of Saco's seventh annual report on performance of city government and is also the city's 2010 Annual Report. Published in December, this report contains information on the basic scope of operations, the key goals, and the level of accomplishment, for a majority of the city's service delivery departments for the Fiscal Year (FY) 2010 (FY10), as well as results on reported departmental performance from prior years. This report also includes results from the 2004, 2005, 2007, and 2009 Citizen Opinion Surveys, which provide citizen input on Saco's recent governmental performance. The purpose of this report is to provide citizens, council members, and city staff with annual information on performance in order to:

- improve public accountability: "Performance measures document what was done by various departments or units and, ideally, how well it was done and what difference it made. Through such documentation, outstanding departments and entire municipalities earn the trust of their clients and citizens as they demonstrate a good return in service provided for tax dollars received." (Ammons, p 11)
- assist citizens, council members and city staff in decision making: "Cities with an objective inventory of the condition of public services and facilities, a clear sense of service preferences among their citizens, and knowledge of the cost of providing a unit of service at a given level are better equipped to plan their community's future and to budget for that future....A clear indication of program effectiveness and unit costs – in essence, a scorecard on tax dollar investments and returns – can aid decision makers in reallocation deliberations, especially in times of financial duress." (Ammons, p11-12)
- help improve the delivery of public services: "Municipalities that measure performance are more likely to detect operational deficiencies at an early stage. Furthermore, performance records enhance their ability to confirm the effectiveness of corrective action....to provide relevant feedback to employees and work units, and to deploy close supervision where it is needed most." (Ammons, p11-12)

A copy of this report can be seen at and printed from the city website: [www.sacomaine.org/findadoc-finance.shtml](http://www.sacomaine.org/findadoc-finance.shtml) or

- seen at the Dyer Public Library,
- obtained for a fee in hard copy from the City Clerk's office,
- mailed to you by phoning Kate Kern, Executive Assistant to the City Administrator, at (207) 282-4191.

\* Ammons, D.N. (2001). Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards (2nd ed.). Sage Publications.

*\*In researching comparative data to help the city to better understand its own performance, the book Municipal Benchmarks, Assessing Local Performance and Establishing Community Standards, by David N. Ammons, was used extensively. It provided useful insights (as above), as well as information to create context for this report and valuable guidance on meaningful measures for assessing performance. Ammons is cited throughout this report, but additional credit needs to be given here to this resource with much gratitude for helping shape this process.*



## Report Scope and Limitations

Most of the departments that deliver services directly to Saco's citizens are considered within the body of this report. These departments include: Assessing; Building Inspections and Code Enforcement; City Clerk and General Assistance; Finance; Technology; Fire; Parks & Recreation; Economic Development and Planning; Police; Public Works; and Wastewater Treatment Plant. These areas of the organization comprise 42.3% of the city's Budget.

For FY10, the percent shift up versus prior years is due to the separation of education expenses and revenues as a result of the formation of a Regional School Unit in this fiscal year

YEAR	FY05	FY06	FY07	FY08	FY09	FY10
% OF CITY SERVICES BUDGET UTILIZED BY CITY SERVICES ANNUALLY	24.57%	30.13%*	32.88%*	34.89%*	32.10%*	42.30%*

	<u>% of 10 budget</u>	<u>Staffing (FTE's) **</u>
Assessing	0.56%	3.5
City Clerk/General Assistance	0.78%	2.5
Fire	8.77%	36
Finance	1.26%	7
Technology	1.41%	2
Public Works (including Wastewater)	12.69%	44
Code Enforcement	0.78%	3.5
Police	10.60%	47
Human Resources (includes (2) Administration)	0.93%	4
Planning & Economic Development	0.91%	3
Parks & Recreation	<u>3.61%</u>	<u>9</u>
Service Delivery Departments measured	<u>42.30*</u>	<u>161.5</u>

*\*this figure now includes employee benefits*

**\*\* In prior years, shared staff with neighboring communities have been incorrectly counted with FTE's instead of partial employees, skewing prior years totals. This has been corrected for FY10 report.**

For the departments that are covered in this report, the measures of performance targeted for reporting are those that each department identified as the key measures critical for evaluating their service delivery and also that directly impact the city's strategic goals. (A full discussion of the city's strategic goals and the related document, The City of Saco Strategic Plan, follows in the introduction to this report.) Whenever possible, comparative data has been provided to give readers of this report some context for better understanding departmental operations and performance.



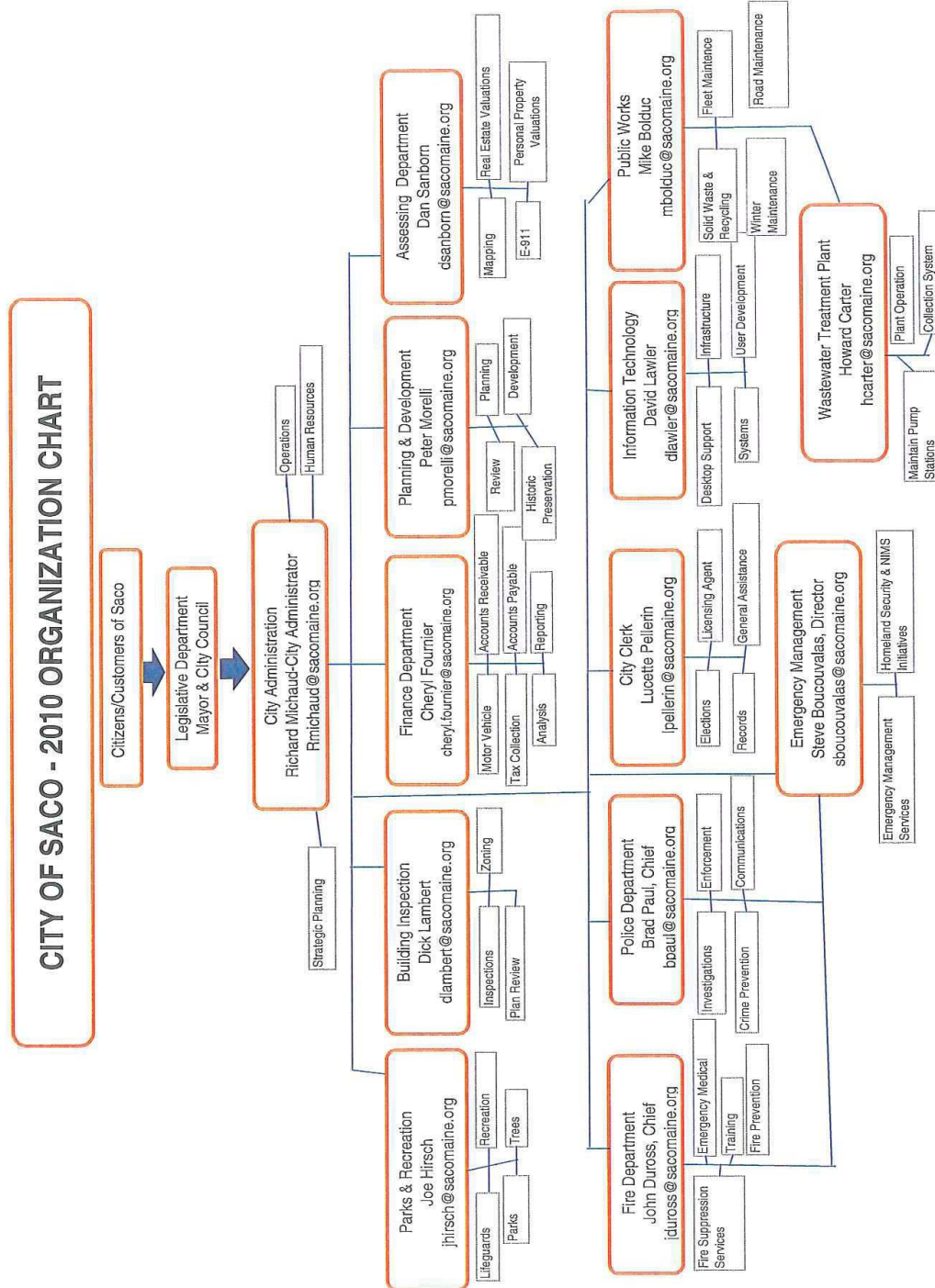


# City Council - 2010—2012



**Front Row** (left to right) Councilor Peg Mills (Ward 1), Mayor Ron Michaud, Councilor Marie Doucette (Ward 3);

**Back Row** (left to right) Councilor Art Tardif (Ward 5), Councilor Eric Cote (Ward 6), Councilor Les Smith, Jr. (Ward 2), Councilor Jeff Christenbury (Ward 4), Councilor Marston Lovell (Ward 7)

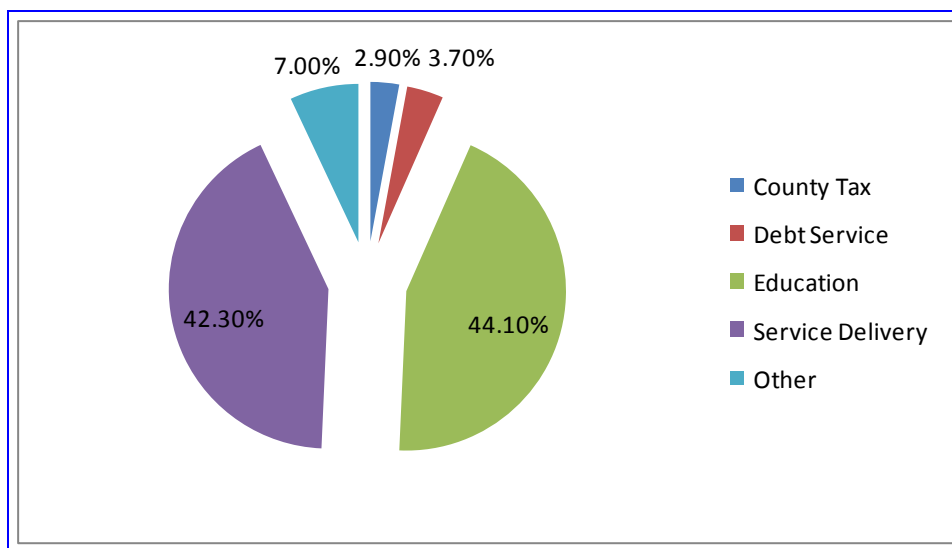






This report does not include information on every program or service delivered by the city government. Most importantly, education, while a key component of the city's overall budget at 44.1% of the total, is overseen by the Regional School Unit, a separately governed entity, and so is not considered in this report.

## Total FY10 Expenses



The City Administrator's office is not included as a distinct department, but instead intends to be assessed by readers of this report for its performance by considering the results of all the areas that report back to that office. The office of the City Attorney also was not included because these services are subcontracted through City Council appointment. Of note, the Information Technology department has been included for the second time this year in this report.



In considering the scope and limitations of this report, it is important for readers to understand that this is the seventh report of its kind for the city but that measuring performance of city departments is still ongoing in its development. The city has been establishing goals since 1996, linking goal achievement to performance pay since 1999, and is working with its 2008-2010 Strategic Plan (amended April, 2010). However, prior to this report's effort, there had not been a consistent methodology used throughout the organization for setting targets for annual departmental performance or tracking data on performance results and the process is still evolving.

Additionally, the software to support this effort has been in use for about five years for many departments and is still in ongoing phases of implementation for others. The data on performance measures that was reported in the FY04 report, and in cases where the FY04 data was anecdotal, the FY05 data, therefore, is the baseline of information.

Given the size of Saco and its limited resources, there is no internal audit department, which typically would oversee the gathering and verifying of information for such a report. Therefore, much of this information has been gathered only from internal department sources, with no outside verification for the most part. The source of information is noted for each performance measure so that readers can at least see where data has come from to gauge reliability.

Also due to the size of Saco, it is difficult to disaggregate performance information, both because the population is fairly homogeneous and subsets of the population are often fairly small, and also because most departments often do not yet have the sophistication to consider variances in performance across neighborhoods or other logical sub-groupings of the population.

A copy of the city's annual budget, Strategic Plan, and Information Technology plan are available on the city website: [www.sacomaine.org](http://www.sacomaine.org) (see reference page for precise website addresses).





Overall, these limitations of this report do not reflect unprofessional standards, but more the limited resources of a smaller, more rural city in a more rural state, as well as the newness of the concept of reporting government performance results at all. From undertaking these reporting processes, standards for data collection continue to be established and explored; as well, departments are starting to consider new goals as they see the uses of this process in their operations. Avenues for outside verification of information are being explored, such as through ongoing work on regional services comparative data.

It is through efforts like this report that the city government continues to challenge itself to improve its operations through increasing its understanding of what it does and how well it does it, and through involving citizens and other stakeholders in reviewing and evaluating this process.

### ***Background Information on the City of Saco***

The City of Saco, Maine, population 18,164 (2007 US Census), is located in coastal southern Maine, a relatively prosperous area of an otherwise less prosperous northern New England state. Saco is largely a bedroom community, with only 23% of its residents working in the city, and it has a median home value of approximately \$225,000 and median household income of approximately \$42,000.(2007 US census estimate).



The City of Saco employed 161.5 people full time (excluding Education) in FY10. Property taxes generated \$27.2 million, plus state aid and other funds total to about \$36 million in revenues (2010 budget). Of those dollars, 42.30% or just over \$15.5 million are dedicated to city services, for a per capita cost to taxpayers of \$857.64. This per home contribution to fund city services breaks down as noted on the next page:

YEAR	FY05	FY06	FY07	FY08	FY09	FY10
TAX IMPACT ON A HOME WITH A VALUE OF	\$2385	\$2,981	\$2,928	\$3,064	\$3,087	\$3,133



Assessing	\$ 17.43
City Clerk/ General Assistance	\$ 24.43
Fire	\$ 274.83
Finance	\$ 39.34
Technology	\$ 44.31
Public Works	\$ 397.52
Code Enforcement	\$ 24.51
Police	\$ 332.06
Human Resources	\$ 28.99
Planning & Economic Development	\$ 28.52
Parks & Recreation	<u>\$ 113.24</u>
	\$ 1,325.17
Total property taxes (\$230,000 home)	\$ 3133.
Percentage dedicated to fund City Services	42.3%

**\*although the median home value has shifted downwards, this report uses the FY07 median value as most taxpayers have not had their home revalued.**

Saco strives to maintain its rural characteristics while experiencing ongoing growth in housing. In FY10, 62 residential building permits were issued, which is an increase over the prior year and reflects the slow strengthening of the economy and housing starts in Saco.

Saco also faces other common challenges of economic development that are experienced by many communities in the region, such as how to replace lost manufacturing jobs with new businesses and opportunities. Across Maine, funding of city services is largely done through property taxes and with so few businesses in Saco that burden falls increasingly on residential property owners.





*Our vision is a high quality of life for Saco Citizens. Central to this vision is a sustainable economy that offers an opportunity for everyone to have rewarding employment and for business to prosper, now and in the future. (City of Saco Vision Statement—March 2004)*

## Report Introduction

By many measures, the City of Saco has met the challenges it faces with relative success. For overall image, Saco was seen by about 80% of citizens surveyed in FY04, FY05, FY07, and FY09 as “good” or “excellent,” while only between 1 and 3% surveyed saw the city as “poor” or “below average”.

### Overall Image of the City

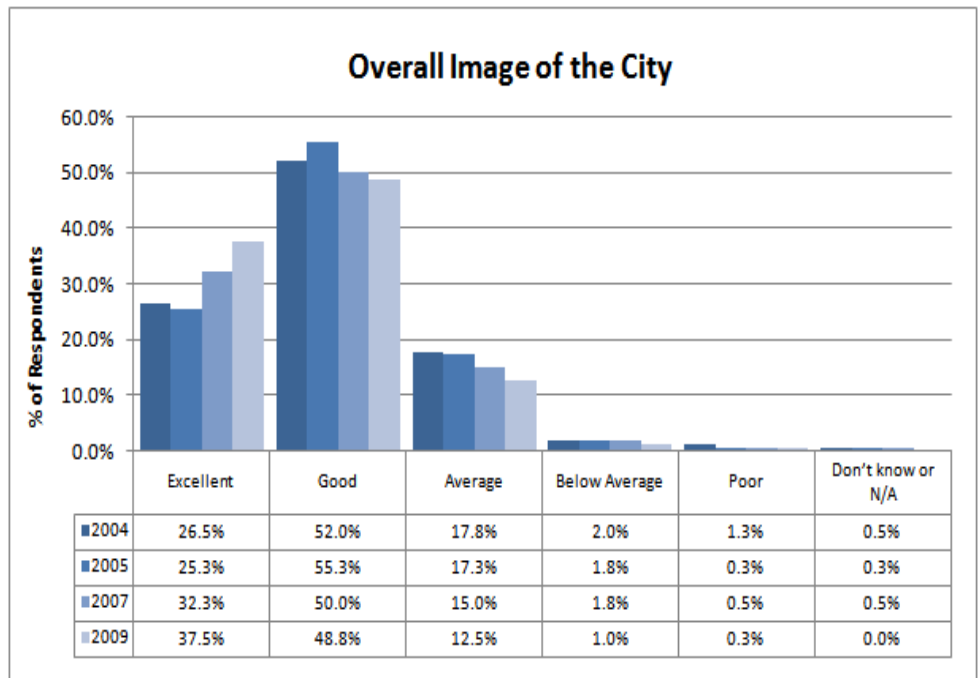
N=400*	2004	2005	2007	2009
5 – Excellent	26.5%	25.3%	32.3%	37.5%
4 – Good	52.0%	55.3%	50.0%	48.8%
3 – Average	17.8%	17.3%	15.0%	12.5%
2 – Below Average	2.0%	1.8%	1.8%	1.0%
1 – Poor	1.3%	0.3%	0.5%	0.3%
Don't know or N/A	0.5%	0.3%	0.5%	0.0%
Good / Excellent combined	78.5%	80.6%	82.3%	86.3%
Poor / Below Average combined	3.3%	2.1%	2.3%	1.3%
Mean Response (1 to 5)	4.01	4.04	4.12	4.22

This image of Saco as a thriving city is mirrored in the staff vision for the city organization that was developed as part of the strategic planning process:

*“To enhance our community through exceptional service.”*

One of the major initiatives of the city’s management team was to develop and implement the Strategic Plan for the city, which was amended again in April 2010.

The City Council’s Vision Statement for the city from the Strategic Plan appears highlighted above; both the staff and council visions, and the resulting Strategic Plan, drive the broader goals for the organization. As noted in the Strategic Plan, *“the intent of this plan is to provide strategic direction for the management of the city and to align department objectives with this direction.”* The ten strategic goals from the Strategic Plan appear on the next page:





**DOWNTOWN REVITALIZATION** - The City recognizes the downtown's significance as the economic and community center. The City will continue to support the revitalization of the downtown and will support groups like Saco Spirit.



**INFRASTRUCTURE AND CAPITAL DEVELOPMENT AND MAINTENANCE** - The City is committed to maintaining and improving the City's infrastructure, facilities, and equipment by maintaining the existing infrastructure and planning for future needs.



**GROWTH MANAGEMENT** - The city will encourage sustainable growth and development in appropriate areas while protecting natural resources and rural character, in order to maximize the efficient use of municipal services.



**ENVIRONMENTAL PROTECTION AND SUSTAINABLE DEVELOPMENT** - The City will protect the environment and natural resources, and will employ the concept of sustainability in order to enhance the well being of future generations.



**TECHNOLOGICAL INNOVATION AND IMPLEMENTATION** - The City will develop and implement technologies to improve services.



**HUMAN RESOURCE INVESTMENT** - The City recognizes that employees are a valuable resource that requires investment to ensure that staff will attain the knowledge, skills, and abilities necessary to meet community needs.



**LEISURE SERVICES INVESTMENT** - The City understands the need for recreational and cultural opportunities for its citizens' and will continue to explore, upgrade, and develop new outlets to meet these needs.



**MEETING THE FINANCIAL NEEDS FOR CITY SERVICES** - The City will support and adequately plan for the financial needs of the community.



**PUBLIC SAFETY** - The City will provide a safe environment for its citizens and visitors.



**TRAFFIC** - The City will endeavor to provide safe, reliable and unfettered movement of people and freight through the City.



This performance measurement report also is the result of the management team's initiative. The intention of producing this report is:

- to communicate accountability with city stakeholders in a way they can easily access and understand,
- to show what was accomplished with public funds in a more user friendly format than through traditional budget or financial reports, and
- to incorporate citizen satisfaction information into performance assessment.

Performance reports like this are part of an ongoing trend among governments to measure and report performance results to citizens. Starting in the 1970's, as the idea was renewed in the private sector, the concept of measuring performance for governments also gained importance and it has evolved ever since. However, while many municipalities collect information on workload (Ammons, p1), "In essence, workload measures are a form of 'bean counting.' Such a count is important. To anyone wanting to get ahead in the bean business, however, it is also important to know the *quality* of the beans and the *efficiency* with which they are grown and harvested." (Ammons, p2)

As further noted by Ammons, it wasn't until the 1990's, when the Government Accounting Standards Board (GASB) and associated organizations became more deeply involved in the performance measurement movement for government, that "changes began to occur... GASB encouraged cities to measure their service efforts and accomplishments and, where possible, to compare their results with other cities." (Ammons, p3)

Awarded a grant by the National Center for Civic Innovation (NCCI) to fund producing two performance measurement reports (FY04 and FY05) using the GASB suggested criteria, Saco was the only Northeast city of its size to undertake such an effort. Without this funding, a municipality like Saco would not have the financial resources to undertake an effort of this magnitude. This grant was used primarily to fund the citizen opinion surveys, which were done by a professional research firm using a quantitative methodology that produced reports considered scientifically accurate: statistically valid to the 95 percent confidence interval level with a margin of error of plus or minus 4.9 percent. In other words, readers can be confident that 95 times out of 100, the results of these surveys if replicated would have been within 4.9 percentage points of the results reported herein. An additional NCCI grant in FY07 funded that year's quantitative survey. The FY09 survey was paid for by the city, and the city may field a business survey alongside the citizen survey in fall 2011.

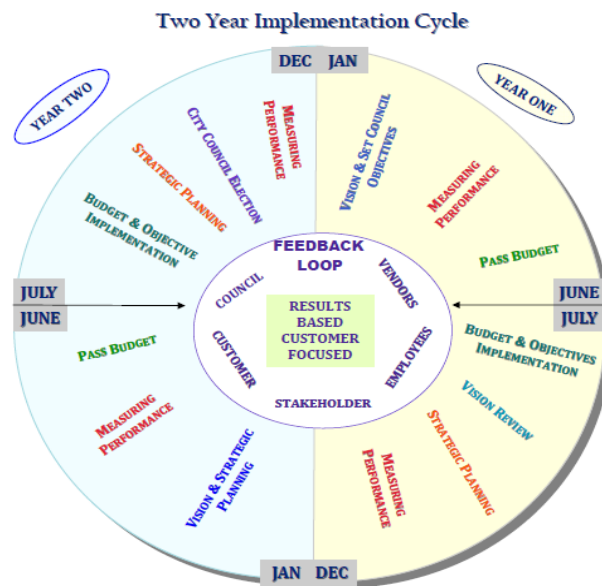
Without this meaningful input from citizens, a true assessment of Saco's performance would not have been complete; the reports in FY04 and FY05 especially relied on this information to balance reported departmental performance assessments.

Ammons, D.N. (2001). Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards (2nd ed.). Sage Publications.





The symbols associated with these ten goals will appear later within this report as each department is considered in detail. While each department developed their individual area's mission, goals and objectives, as well as the related performance measures, they did so using the umbrella of the Strategic Plan and were guided by the broader goals therein. These graphics are used, therefore, to reflect and reinforce that a departmental goal and its reported performance measure relate back to a broader strategic goal and so to the City's Strategic Plan. In this way, this reports intends to portray the overall alignment of the organization towards the Council Vision, as well as the staff's own vision for service excellence.



Goals and objectives of elected council members, key stakeholders in the organization, are included in the City's Strategic Plan, as well. Some of these goals relate directly to Saco's Strategic Plan, while other goals of the Council address areas outside the City organization's realm, such as educational issues.

Notably, citizen input into the Strategic Plan initially had been limited to casual feedback at City Council meetings during the review and approval/adoption process. Through the FY04 citizen survey process, the City initiated a citizen's advisory panel whose work included developing a citizen vision for the City. This citizen vision statement was vetted in the FY05, FY07, and FY09 citizen surveys and was positively rated by about 80% of citizens surveyed: ***"Saco is a city that provides families of all kinds with a community that values its heritage, cherishes its environment, balances its growth, and offers a concerned and caring spirit."***

While the strategic plan includes objectives with dimensions related to the citizen vision, those aspects tend not to be the focus of organizational activity. The City continues to work on including synthesis of this vision more actively into the broader Strategic Plan. As well, the City currently is considering new ways to cost effectively implement a citizen evaluation of the City's ten strategic goals and the performance measures that are considered in this report to further fold citizen stakeholders into the entire process. A focus group in FY08 was a first step but it brought forward more questions than actionable information.



However, based on the almost uniformly consistent results for FY04, FY05 and FY07 yielded from the survey process, as well as due to budgetary constraints, the plan is to conduct the survey every other year (eg, FY07, FY09, etc.) in order to continually reassess citizen opinion in a limited resource environment.

While the FY10 report does continue to note past citizen opinions, this year's report now includes typically five years worth of actual performance data. This cumulative record of actual annual performance information can stand more on its own merit in this reporting process. Thus, this FY10 report has moved away from relying on the citizen survey to support departmental assessments and places more emphasis both on performance information and also on improving the data on performance itself.

Following this introduction is an Executive Summary of reported performance. For those who wish to understand more about an individual department's performance, there is then a section addressing each area in detail. At the end of this report appear: a Glossary of Terms; a page noting references used in developing this report; a list of where all the documents referred to in this report, as well as this report, may be found; and a form to be completed by readers of this report for comments and feedback, with instructions. For this report to develop into a truly useful instrument for reporting on performance, ongoing feedback will be key.

For FY10 reporting, the City will prepare a newsletter/four page summary version of this report using the Advancing Government Accounting (AGA) template and modeled after the City's prior newsletter edition versions. In prior years, the AGA supported such efforts with design and printing services of these summary report versions as a grant funded project, and Saco was involved in the development and production of the prototype of these reports and included in the grant project, as noted, with production support. For this year, the newsletter will be scaled back to a black and white version in order to be more affordable. Distribution will again be focused on key citizen gathering points, such as the local supermarkets, the Dyer Library, City Hall and the Community Center. The ongoing intent of the newsletter version is to make key information from this report readily available to and appealing to all citizens. Upon completion, a copy of the newsletter version can be:

- seen at and printed from the city website: [www.sacomaine.org/findadoc-finance.shtml](http://www.sacomaine.org/findadoc-finance.shtml)
- seen at the Dyer Public Library, City Hall, the Community Center, local supermarkets and banks, obtained from the City Clerk's Office (ie, free)
- mailed to you by phoning Kate Kern, Executive Assistant to the City Administrator, at (207) 282-4191.



## ***Executive Summary of Report***

In Fiscal Year 2010, the City of Saco faced the same extraordinary financial circumstances that challenged cities and towns across the country. With a solid foundation of innovation and responsiveness that it has been building on for several years, the city organization met these challenges and, by many measures, can report to the greater community good news on its performance. Further, the Fall 2009 citizen opinion survey provided citizen feedback to reinforce the city's own assessment provided herein.

Specific examples of positive performance by the city organization in the demanding economic environment in FY10 include an improved Bond Rating by Moodys, when the city sold a General Obligation Bond, from A1 to Aa2. As well, while other regional municipalities faced layoffs, Saco maintained a stable workforce; the only position made vacant was left funded for the year. Further, Saco had no property tax rate increase for city services, cut no city services and preserved existing service levels, instead relying on other means to stabilize its tax rates, such as increasing excise revenues through an innovative partnership.



**Richard R. Michaud**  
City Administrator

Highlights from each city departments' own service delivery performance assessment (incorporated in the body of this report) include:

- Voters approved a General Obligation Bond that provided funds to build a new Fire Station (see pg 78).
- The Wastewater Treatment Plant secured a contract to add significant revenues at no cost to users (see pg 91).
- The city's Code Enforcement Officer (CEO) receives the state's first CEO of the Year Award; housing starts in Saco begin to grow again in FY10 (see pg 51).
- The City Clerk successfully fielded a test of one consolidated location for Election Day voting (see pg 68).
- The Finance Department resumed submission of the Comprehensive Audited Financial Report for evaluation by the Government Finance Officers Association in order to maintain the highest quality standards of reporting on financial activity (see pg 21).
- Minimal inquiries in Assessing about valuations despite ongoing housing market instability; the department is one of only four statewide to maintain current valuations at close to or at 100% (see pg 17).
- Information Technology makes significant advancement in its goal to 100% virtualization of servers (see pg 32).
- Voters approve a bond to allow Public Works to pave 20 miles of the city's 125 miles (see pg 37).
- Human Resources begins a more complex survey process to better capture dimensions of employee satisfaction (see pg 46).
- Parks and Recreation achieves and exceeds its goal of self sufficiency in Recreation area funding while increasing and diversifying its program options (see pg 57).
- The Planning and Economic Development Department completes and Council approves the city's first Housing Strategy (see pg 72).
- Average police response times of 3.7 minutes to domestic disturbance issues as call volumes continue to rise (see pg 86).





These positive outcomes, both on the citywide and departmental levels, coupled with positive overall ratings by citizens for overall quality of life in the city, for feelings of safety in the city, as a place to live, as a place to raise children, and overall quality of service from city employees, reflect well on the city organization. While other communities were managing with a shrinking tax base, the Saco instead added \$17,000,000 in new value – the City of Saco remains an attractive and growing community.

Throughout this period of economic turbulence, the City of Saco remained active in addressing all the issues it faces, including those around managing growth and communication with citizens, as discussed in past iterations of this report.

Managing growth has been an ongoing challenge for the city – the Strategic Plan includes an entire goal dedicated to this concern, including a focus on sustainability, a growth concept that is broadly applied by the city's management. The city's work in this year on an Economic Development Plan, as well as its new Housing Strategy and the coming update to the Comprehensive Plan, all keep the focus on the city's future.

In terms of communications, the city continues to publish its online newsletter, which has stable viewership and is rated positively by citizens. As well, the city continues to work on getting timely information to citizens in easily accessible formats with a focus on the website for reaching citizens. The publication in FY10 of the International City/County Management Association (ICMA) national case study of Saco's customer service systems provided the city with specific recommendations on improvements that are being implemented, such as the website's external Help Desk feature that allows citizens and visitors to request information or services electronically 24/7. The ICMA initiative also brought Saco to a national audience when the city was asked to conduct an online presentation about its Customer Service approach.

In closing, the city continues to strive to develop satisfactory responses to all issues of concern, especially with managing costs, managing growth, and improving communication. While the City of Saco can report satisfactory service delivery results and citizen satisfaction assessments, the city recognizes and proactively plans for ongoing organizational improvement in all areas.

Respectfully submitted,

City Administrator

**Department of Assessing**

Contact info – Dan Sanborn, Assessor

Email: [dsanborn@sacomaine.org](mailto:dsanborn@sacomaine.org)

Phone: (207) 282-1611

***Mission Statement: To assess all property in the city in a fair and equitable manner.***

**SCOPE OF OPERATIONS:** Responsible for assessing all property in the city in order to determine the value for taxation purposes; FY10 valuation was \$2,070,327,000 at 99%. This included 8132 properties in five classes or types of properties: residential, agricultural, approximately 400 commercial, and about 50 total industrial and “special purpose” properties, such as those owned by utilities.

**USE OF RESOURCES:** 3 full time and 1 part time employees.

*Neighboring similar towns, Biddeford and Scarborough, employ 4 and 3 people, who are responsible for valuations of approximately \$2,437,065,225 at 100% and \$3,524,771,600 at 100%, respectively.*

YEAR	FY05	FY06	FY07	FY08	FY09	FY10
% OF CITY SERVICES BUDGET UTILIZED BY THE ASSESSING DEPARTMENT ANNUALLY	.45%	.50%*	.52%*	.42%*	.42%*	.56%*

**Two Examples of Impact on Citizens**

YEAR	(A) PER CAPITA COST TO CITIZENS	(B) TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	(B) PORTION OF TAX BILL TO FUND ASSESSING DEPARTMENT
FY05	\$10.57	\$2,385	\$10.73
FY06	\$12.14*	\$2,981	\$14.76*
FY07	\$12.72*	\$2,928	\$15.20*
FY08	\$12.52*	\$3,064	\$15.65*
FY09	\$12.22*	\$3,087	\$13.09*
FY10	\$11.28*	\$3,133	\$17.43*

*\*this figure now includes employee benefits*

**DEPARTMENT SERVICE DELIVERY GOAL AND PERFORMANCE DATA:**

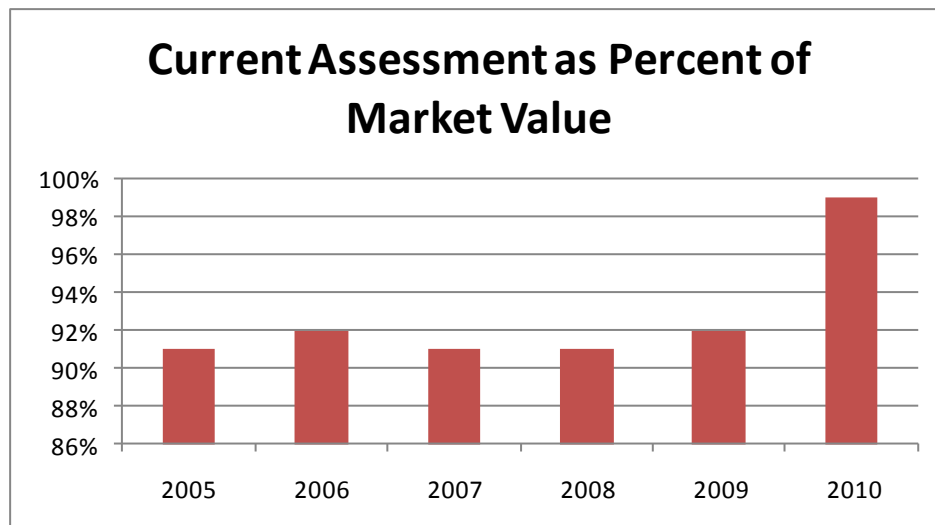
**GOAL 1)** Each assessment cycle will be at 90-100% of current market value with a quality rating of less than 10.

*Currently, property values in Saco are assessed at approximately 99% of the current or real market value. A range approaching 100% is allowed by state law (when a municipality drops to below 70%, they must revalue all property in their town), and it reflects both the past inability of assessors' offices to accurately update values on an annual basis and so has become a defacto method used by municipalities to control property taxes, and it also reflects current limitations of the mass valuation process whereby some leeway is permitted in order to ensure equity.*



**PERFORMANCE DATA:** (A) Current assessment as percent of market value.

>>>>Data from Assessing records, which is then audited by State annually (see next).



**PERFORMANCE DATA:** (B) State Annual Audit Quality Rating:

*A quality rating is issued by the state and is a mathematical calculation of how close a municipality is to 100% of current market value and how much any single given property wavers from the municipality's stated assessment level for all properties. Any rating under 20 is acceptable by state standards.*

<b>STATE ANNUAL AUDIT QUALITY RATINGS</b>	
FY 2005	10.1
FY 2006	9.6
FY 2007	10.09
FY 2008	10.04
FY 2009	10
Fy 2010	9 (EST)
CURRENT—BIDDEFORD	10
CURRENT—SCARBOROUGH	11

>>>>>>Data from State Assessor's annual rating



**PERFORMANCE DATA:** (C) Accurately value properties in each cycle.

YEAR	PERCENT MARKET VALUE	VALUATION INQUIRIES RECEIVED	NUMBER OF VALUATION APPEALS	APPEALS UPHELD
2005	91%	57	1	0
2006	92%	4	0	0
2007	91%	10	0	0
2008	91%	35	0	0
2009	92%	5	1	0
2010	99%	3	3	0

>>>>Data from Assessing records.

Initiatives to improve valuation accuracy are proposed and undertaken annually as approved and as budgets allow:

(1) Incorporate additional approaches to establishing current market value in assessment cycles, in order to establish the most accurate value for each property.

*Saco currently employs two standard techniques to devise property values, the cost approach -- that is, what it would cost to replace a property plus the land value is calculated for the valuation; and the comparable sales approach -- that is, considering sales of like properties to determine the value of a given property. The use of the comparable sales approach for condominiums and homes began in the 2005 assessment cycle and aided in achieving the goal of assessing all property at 90-100% of current market value. Lastly, an income based approach can be used for income generating properties, that is, what a property earns is the basis for establishing its value. This approach was adopted for the 2009 assessment cycle for apartment buildings.*

(2) Contract with outside appraisers to do complete narrative appraisals for commercial properties as appropriate.

*The majority of properties in Saco are residential and agricultural, and valuing of these properties is done reliably by in house staff. However, when other types of properties need to be appraised, qualified outsiders can be used in order to ensure these special classes of properties are being accurately valued and so pay their fair share.*

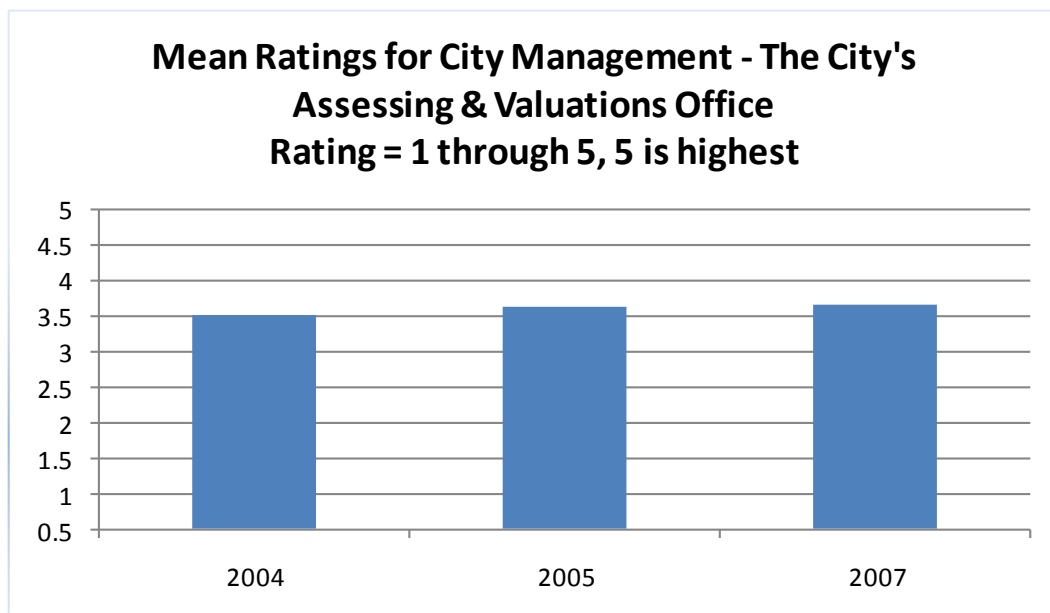
*The City had outside professionals perform new valuations on the following properties: in 2005, 2 golf courses and 2 shopping centers (the State provided valuations of utilities); in 2006, the Water Company; in 2007, all of the Industrial Park commercial properties; in 2008, no outside valuations were done due to market conditions; in 2009, all major apartment buildings were done using the income based approach; in 2010, all commercial properties in the industrial park were reviewed. .*



### CITIZEN SURVEY/INPUT:

The Assessing Department consistently has been seen as one of the less satisfactory areas of the city government, with mean ratings between “neutral” (a number rating of 3) and “somewhat satisfied,” (a number rating of 4) which, relative to other ratings for city services, is not as positive. However, based on the small number of official valuation inquiries over time, citizens appear fairly accepting of the departments core activity of providing accurate property valuations. So, it still seems possible that there is a negative association between Assessing and high property taxes, which continue to be an issue throughout the state, that is reflected in the lower citizen satisfaction ratings for this department in the broader survey process.

Citizen perceptions of Assessing in the FY09 survey climbed slightly; it will be interesting to note how citizen opinion changes in Fall 2011 with the ongoing real estate market concerns.





## City of Saco Finance Department

Contact info –Cheryl Fournier – Finance Director

Email: Cheryl.fournier@sacomaine.org

Phone: (207) 282-1032

**Mission Statement:** *The City of Saco Finance Department, in its capacity of fiduciary agents for the entire taxpayer base of the community, strives to provide the highest levels of customer service and professionalism through adequate training and prudent procedures in its cash collection, billing, licensing, investing, budgeting and financial planning analysis and processes, and the highest levels of financial reporting and disclosure.*

**SCOPE OF OPERATIONS:** Processed approximately 80,000 financial transactions and collected approximately \$27.2 million in property tax revenues, as well as over \$2.8 million in excise taxes and franchise fees. Overall, the department administered a budget of approximately \$36 million in total expenses and \$36 million in total revenues for the fiscal year.

**USE OF RESOURCES:** 7 full time employees since FY07(as compared to 8 in FY06).

*Nearby similar towns, Biddeford and Scarborough, employ 11.25 and 10 in their Finance Departments, respectively.*

YEAR	FY05	FY06	FY07	FY08	FY09	FY10
% OF CITY SERVICES BUDGET UTILIZED BY THE FINANCE DEPARTMENT ANNUALLY	.83%	1.11%*	4.10%*	1.05%*	.89%*	1.26%*

## Two Examples of Impact on Citizens

YEAR	(A) PER CAPITA COST TO CITIZENS	(B) TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	(B) PORTION OF TAX BILL TO FUND FINANCE DEPARTMENT
FY05	\$20.87	\$2,385	\$19.80
FY06	\$20.18	\$2,981	\$33.01*
FY07	\$27.15*	\$2,928	\$32.18*
FY08	\$26.94*	\$3,064	\$32.11*
FY09	\$25.69*	\$3,087	\$27.35*
FY10	\$25.46*	\$3,133	\$39.34*

*\* this figure now includes employee benefits*

The impact of the Finance Department's mission and three service delivery goals heavily influence on the city's Meeting Financial Needs strategic goal.





**DEPARTMENT SERVICE DELIVERY GOALS AND PERFORMANCE DATA:**

**GOAL 1)** For customer service representatives to provide friendly, courteous and professional assistance to citizens coming to City Hall to pay city taxes and fees.



*The Department processes a high volume of payments in person and focuses on maintaining high quality service while meeting the demands in financial activity.*

**PERFORMANCE DATA:** At least 85% of the surveyed public note above average service received:

**>>>>Data below from outside research firm survey; all data that follows thereafter is from audited Financial reports or industry professionals. Note: Unaudited financial data used for FY09, as audit was completed late.**

	<u>FY 09</u>	<u>FY 08</u>	<u>FY 07</u>	<u>FY 06</u>	<u>FY 05</u>	<u>FY 04</u>
% somewhat or very satisfied	79.10%	N/A	77.50%	N/A	73.30%	75.60%
Mean rating (1-5 scale)	4.25	N/A	4.22	N/A	4.11	4.02

*The Department continues to focus on improvements in Customer Service, which appears to have resulted in improvement in citizen satisfaction in FY09.*

*In the FY07 citizen survey, a question on reasonable wait times was added so that Finance could better understand citizen expectations. The Department is now working on ways to start tracking actual wait times in order to understand impacts on service levels..*

**GOAL 2)** To assure that all city vendors are being paid timely through the city's accounts payable (AP) process.



*The Finance Department keeps on good terms with vendors by ensuring timely payments.*

**PERFORMANCE DATA:** Vendors are paid within 20 days of invoice date, unless not possible due to improper documentation or discrepancies in documentation.

	<u>FY 2010</u>		<u>FY 2009</u>		<u>FY 2008</u>		<u>FY 2007</u>		<u>FY 2006</u>	
	<u>#INVOICES</u>	<u>%PAID</u>	<u># INVOICES</u>	<u>% PAID</u>	<u># INVOICES</u>	<u>% PAID</u>	<u># INVOICES</u>	<u>% PAID</u>	<u># INVOICES</u>	<u>% PAID</u>
PAID WITHIN										
0-9 DAYS	5,465	42%	4,068	35%	3,078	30%	4,281	39%	1,690	17%
10-20 DAYS	3,491	27%	3,014	26%	2,586	25%	3,171	29%	3,720	38%
TOTAL W/IN TARGET	8,956	69%	7,082	61%	5,664	55%	7,452	69%	5,410	56%
ALL OTHERS	4,127	31%	4,469	39%	4,663	45%	3,419	31%	4,295	44%
TOTALS	13,083	100%	11,551	100%	10,327	100%	10,871	100%	9,705	100%



Of the 31% of invoices paid after 20 days (that did not meet target), a significant percent was due to missing or delayed paperwork from other departments. Although purchase credit cards (P-cards) were implemented some time ago to streamline AP, there has been a significant increase in AP volume over time.

**GOAL 3)** To provide the highest levels of financial communication to our citizenry through timely and accurate financial and operational reporting and disclosure.

*The Department strives to meet and exceed national reporting standards for municipalities.*



#### COMPREHENSIVE ANNUAL FINANCIAL REPORT

FISCAL YEAR ENDING	DATE SUBMITTED	AWARD RECEIVED
JUNE 30, 2010	12/21/2010	YES
JUNE 30, 2009	05/19/2010	YES
JUNE 30, 2008	NOT COMPLETED	NO
JUNE 30, 2007	12/20/2007	YES
JUNE 30, 2006	12/11/2006	YES
JUNE 30, 2005	12/16/2005	YES
JUNE 30, 2004	11/30/2004	YES
JUNE 30, 2003	11/24/2003	YES
JUNE 30, 2002	12/27/2002	YES
JUNE 30, 2001	12/20/2001	YES
JUNE 30, 2000	11/20/2000	NO

#### **PERFORMANCE DATA: (A)**

The Comprehensive Annual Audited Financial Report is completed and posted to the City's website within 6 months following year end and receives the Government Finance Officer's Association (GFOA) Award distinction.

#### **PERFORMANCE DATA: (B)**

Distinguished Budget Presentation is completed and posted to the city's website within 90 days following the budget approval and receives the GFOA Award distinction. A change in Finance Director occurred in Spring 2010, and the budget was not submitted.

<u>DISTINGUISHED BUDGET PRESENTATION</u>			
FISCAL YEAR	DATE COUNCIL APPROVED	DATE SUBMITTED	AWARD RECEIVED
2010	NOT SUBMITTED	N/A	NO
2009	05/05/08	08/25/08	YES
2008	04/30/07	07/23/07	YES
2007	05/01/06	07/21/06	YES
2006	05/02/05	07/25/05	YES
2005	06/14/04	08/27/04	YES
2004	05/27/03	08/25/03	YES

**PERFORMANCE DATA: (C)** Performance Measurement Report on operational efficiencies is completed in December of each year and posted to the city's website within that same month.



PERFORMANCE MEASUREMENT REPORT			
FY	DATE SUBMITTED & POSTED TO WEB	AGA'S CERTIFICATE OF EXCELLENCE AWARD	
2010	12/31/10	YES	
2009	12/31/09	YES	
2008	12/31/08	YES	
2007	12/28/07	YES	
2006	12/28/06	YES	
2005	01/15/06	YES	
2004	01/15/05	YES	

**GOAL 4)** To provide the highest level of financial management of all resources.



*Various measures can be considered to assess the city's financial health and its management of its resources, and trends in performance can be monitored to alert the city administration of issues.*

**PERFORMANCE DATA:** (A) To improve or maintain the City's bond rating.

*A municipality's bond rating affects the rate at which it can borrow money, which means the better a bond rating the City of Saco has, the less it will pay in interest to borrow money. For example, the improved bond rating achieved in 2001 saved citizens approximately \$2.4 million in interest payments over the 20-year term of the 2002 general obligation bond.*

**EXPLANATION OF BOND RATINGS:**

- *AAA* – Best quality; highest grade; extremely strong capacity to pay principal and interest; payment is secured by a stable revenue source.
- *AA* – High quality; very strong capacity to pay principal and interest; revenue sources are only slightly less secure than for highest grade bonds.
- *A* – Upper medium quality; strong capacity to pay principal and interest but revenue sources are considered to be susceptible to fluctuation in relevant economic conditions.
- *BBB* – Medium grade quality; adequate capacity to pay principal and interest, but may become unreliable if adverse economic conditions prevail.
- *BB* and lower – Speculative quality; low capacity to pay principal and interest; represent long-term risk whether relevant economic conditions are favorable or not.

Year	Bond Rating
1938	A
1979	BBB
1982	BBB
1989	BBB+
1993	A-
2001	A+
2004	AA-
2007	AA-
2010	AA-

**PERFORMANCE DATA:** (B) Financial Ratios, which compare the relationship between various financial factors with other influential factors (such as population size), provide indicators of the City's overall financial health:



## CITY OF SACO ANNUAL REPORT—2010

<u>Revenues per Capita</u>	<u>Net Operating Revenues</u>	<u>6/30/10</u>	
		\$	
		\$ 36,141,416	\$ 2,148
	Population	16,822	
(This ratio divides net operating revenues: all the income to the City from taxes, licenses and permits, intergovernmental, charges for services and other miscellaneous revenues, but not including transfers from other City funds, by population, to give a quick view of how much money the City has to spend per person on all city services.)			
		<u>6/30/09</u>	
		\$	
		\$ 45,831,639	\$ 2,725
		16,822	
		<u>6/30/08</u>	
		\$	
		\$ 44,207,816	\$ 2,628
		16,822	

Trend is **negative** in FY09 as net operating revenues per capita have increased over this 3 year period. At the end of FY09, the Saco Schools broke off into an RSU and are no longer part of the City. A warning trend would be decreasing net operating revenues per capita.

<u>Intergovernmental Revenues</u>	<u>Intergovernmental Operating Revenues</u>	<u>6/30/10</u>	
		\$	
		\$ 2,087,551	5.78%
	Gross Operating Revenues	\$ 36,141,416	
(This ratio divides the money the City receives from Federal, State and Local governments by all revenues the City receives, in order to track what portion of revenue is intergovernmental aid.)			
		<u>6/30/09</u>	
		\$	
		\$ 13,391,276	29.22%
		\$ 45,831,639	
		<u>6/30/08</u>	
		\$	
		\$ 13,142,105	29.73%
		\$ 44,207,816	

Trend is **negative** as intergovernmental revenues as a percentage of gross operating revenues decreased from 2009 to 2010. This is reflective of the fact that the school intergovernmental revenues are no longer included in the City's intergovernmental revenue. For the City the intergovernmental revenue has remained steady.

<u>Property Tax Revenues</u>	<u>Property Tax Revenues</u>	<u>6/30/10</u>	
		\$	
		\$ 28,265,095	\$ 28,265,095
(This records the total amount the City collects in property taxes over time, which shows if the properties in the City are generating more or less in property tax revenues over time.)			
		<u>6/30/09</u>	
		\$	
		\$ 27,537,071	\$ 27,537,071
		<u>6/30/08</u>	
		\$	
		\$ 26,589,344	\$ 26,589,344

Trend is **positive** with an increase in property tax revenues from 2008 to 2009, there was no tax increase in 2010. A warning trend would be decreasing property tax revenues.

<u>Uncollected Property Taxes</u>	<u>Uncollected Property Taxes</u>	<u>6/30/10</u>	
		\$	
		\$ 1,584,414	5.61%
	Net Property Tax Levy	\$ 28,265,095	
(This ratio divides the total amount of property tax payments that went uncollected for a year, by the total amount actually collected in property tax payments in a year, to track if the percentage uncollected is changing over time.)			
		<u>6/30/09</u>	
		\$	
		\$ 1,302,921	4.73%
		\$ 27,537,071	
		<u>6/30/08</u>	
		\$	
		\$ 1,109,266	4.17%
		\$ 26,589,344	

Trend is **negative** as the percentage of uncollected property taxes as a percentage of the net property tax levy has increased over this period.





## CITY OF SACO ANNUAL REPORT—2010

<u>Expenditures per Capita</u>	<u>Net Operating Expenditures</u>	<u>6/30/10</u>	
		\$	
	Population	35,557,868	\$ 2,114
		16,822	
(This ratio divides net operating expenditures: only the expenses the City incurs relative to delivering City services, by population, to give a quick view of how much money the City has spent per person on delivering services over time.)			
		<u>6/30/09</u>	
		\$	
		46,499,536	\$ 2,764
		16,822	
		<u>6/30/08</u>	
		\$	
		43,800,858	\$ 2,604
		16,822	

Trend is **negative** as this has been increasing consistently over the last 3 years. The large difference for 2010 has to do with the schools breaking off into the RSU. We no longer show their expenses as part of the City.

<u>Employees per Capita</u>	<u>Total municipal employees</u>	<u>6/30/10</u>	
	Population	166	0.0099
		16,822	
(This ratio divides the total number of City employees by the total City population in order to track if the percent of employees to people they are serving changes over time.)			
		<u>6/30/09</u>	
		166	0.0099
		16,822	
		<u>6/30/08</u>	
		166	0.0099
		16,822	

Trend is neutral as the number has remained consistent over the last 3 years. City staffing remains below comparable communities.

<u>Fringe Benefits</u>	<u>Fringe Benefit Expenditures</u>	<u>6/30/10</u>	
		\$	
	Salaries and Wages	2,617,393	32.94%
		7,945,873	
(This ratio divides all money spent on fringe benefits (such as health insurance) for City employees by the total salaries and wages of City employees in order to track if the fringe benefit percentage changes over time.)			
		<u>6/30/09</u>	
		\$	
		2,653,214	33.66%
		7,882,233	
		<u>6/30/08</u>	
		\$	
		2,694,350	34.53%
		7,801,800	

Trend is **positive** as this percentage to total salaries and wages has been decreasing over the last 3 years. A warning trend would be an increase in fringe benefits expenditures as a percentage of salaries and wages.

<u>Fund Balances</u>	<u>Unreserved Fund Balances</u>	<u>6/30/10</u>	
		\$	
	Net Operating Revenues	2,088,590	5.78%
		36,141,416	
(This ratio divides the money collected by the City that is unspent at the end of the fiscal year by the net operating revenues (all the income to the City with the exception of transfers from other funds), to track over time how well the City is meeting its goal for setting aside reserve funds every year for emergencies. The City has a policy to maintain these funds at 8.33% to 10% of prior year budgeted expenditures.)			
		<u>6/30/09</u>	
		\$	
		2,113,393	4.61%
		45,831,639	
		<u>6/30/08</u>	
		\$	
		3,042,644	6.88%
		44,207,816	

Trend appears to be **positive** as percentage has increased from the prior year. However, the city's fund balance policy is to maintain between 8.33% and 10% net of bond proceeds, which is not reflected in this calculation. The City is still within their policy levels. A warning trend is a decline in this percentage over time.



## CITY OF SACO ANNUAL REPORT—2010

<b>Liquidity</b>	<u>Cash and Short Term Investments</u>	<u>6/30/10</u> \$ 9,066,709	50.58%
	Current Liabilities	\$ 17,926,954	
(This ratio divides all cash the City has on hand plus any investments the City has on hand that could be converted into cash within a short time period and at no loss, by all money the City owes for current liabilities (outstanding money owed by the City except for long term debt), as of year end, as a way to assess if the City could pay the bills it owes with the money it has on hand at year end.)		<u>6/30/09</u> \$ 4,205,980	50.22%
		\$ 8,375,818	
		<u>6/30/08</u> \$ 3,991,266	73.30%
		\$ 5,445,239	

Trend is **neutral** from 2009 to 2010.

A warning trend is a decreasing amount of cash and short term investments as a percentage of current liabilities.

<b>Current Liabilities</b>	<u>Current Liabilities</u>	<u>6/30/10</u> \$ 17,926,954	49.60%
	Net Operating Revenues	\$ 36,141,416	
(This ratio divides all money the City owes for current liabilities (Outstanding money owed by the City except for long term debt), by net operating revenues (all the income to the City with the exception of transfers from other funds), as a way to assess what percentage of City revenues are earmarked to pay City bills as of year end.)		<u>6/30/09</u> \$ 8,375,818	18.28%
		\$ 45,831,639	
		<u>6/30/08</u> \$ 5,445,239	12.32%
		\$ 44,207,816	

Trend is **negative** from 2009 to 2010. The primary reason is due to break off of the schools to the RSU.

The change in the schools has changed where we show the amount due to the school.

A warning trend is an increase in current liabilities as a percentage of net operating revenues.

<b>Long Term Debt</b>	<u>Net Direct Bonded Long-Term Debt</u>	<u>6/30/10</u> \$ 23,100,552	1.12%
	Assessed Valuation	\$ 2,070,327,000	
(This ratio divides the amount the City currently owes on its General Obligation Bond debt with a life of over one year, by the value of all the property within the City as then recorded, in order to demonstrate the ability of property tax values to generate tax income to pay off debt over time.)		<u>6/30/09</u> \$ 16,143,598	0.79%
		\$ 2,051,483,000	
		<u>6/30/08</u> \$ 18,105,643	0.91%
		\$ 1,995,056,900	

Trend is **negative** as percentage increased in FY10 after the issuance of a \$8.9M bond in FY10.

A warning trend is increasing net bonded debt as a percentage of the assessed valuation.

<b>Debt Service</b>	<u>Net Direct Debt Service</u>	<u>6/30/10</u> \$ 2,844,054	7.87%
	Net Operating Revenues	\$ 36,141,416	
(This ratio divides the annual amount of principal and interest paid on the City's General Obligation Bonds with a life of over one year, by net operating revenues (all the income to the City with the exception of transfers from other funds), as a way to assess what portion of the City's annual income is used to pay principal and interest on debt during the fiscal year.)		<u>6/30/09</u> \$ 2,611,848	5.70%
		\$ 45,831,639	
		<u>6/30/08</u> \$ 2,291,777	5.19%
		\$ 44,124,887	

Trend is **negative** as percentage due to not having the school revenue included due to the break off to the RSU.

A warning trend is increasing direct debt service as a percentage of net operating revenues.



## CITY OF SACO ANNUAL REPORT—2010

<u>Overlapping Debt</u>	<u>Long-Term Overlapping Bonded Debt</u>	<u>6/30/10</u>	
		\$	
		1,009,749	0.049%
	Assessed Valuation	2,070,327,000	

(This ratio divides the City's proportionate share of York County debt (determined by the percentage of the City's state valuation to the County's state valuation), by the value of all the property within the city as then recorded, in order to demonstrate the ability of property tax values to generate tax income to pay off this proportionate debt over time.)

<u>6/30/09</u>	
\$	928,231
	0.045%
\$	2,051,483,000
<u>6/30/08</u>	
\$	1,024,391
	0.051%
\$	1,995,056,900

Trend is **neutral** as percentage has decreased consistently over the last 3 years.  
A warning trend is increasing overlapping bonded debt as a percentage of assessed valuation.

<u>Maintenance Effort</u>	<u>Expenditures for repairs and maintenance of fixed assets</u>	<u>6/30/10</u>	
		\$	
		421,334	0.61%
	Quantity of Assets	68,532,441	

(This ratio divides the money spent on maintaining the City's assets (such as buildings and equipment), by the value of those assets to track what percentage of their value is being spent on maintenance over time.)

<u>6/30/09</u>	
\$	1,124,352
	1.51%
\$	74,225,457
<u>6/30/08</u>	
\$	1,246,743
	1.73%
\$	72,239,138

Trend is **positive** from 2009 to 2010 as expenditures have increased a percentage of the value of assets, over the last year. The City is currently working on an asset management plan.

<u>Capital Outlay</u>	<u>Capital Outlay</u>	<u>6/30/10</u>	
		\$	
		527,760	1.48%
	Net Operating Expenditures	35,557,868	

(This ratio divides the annual amount of money spent on capital improvement projects (such as a new roof on City Hall) by net operating expenditures: only the expenses the City incurs relative to delivering City services, to track the percent of what the City has spent that is dedicated to acquiring long term assets or extending their useful lives.)

<u>6/30/09</u>	
\$	775,107
	1.67%
\$	46,499,536
<u>6/30/08</u>	
\$	3,773,960
	8.62%
\$	43,800,858

Trend appears **negative** as capital outlays have decreased as a percentage of operating expenditures due to waiting for the issuance of a \$2.3M roads bond at the end of FY10.

<u>Depreciation Expense</u>	<u>Depreciation Expense</u>	<u>6/30/10</u>	
		\$	
		910,007	3.93%
	Cost of Depreciable fixed assets	23,140,454	

(This ratio divides the loss in value over time of City owned items that depreciate (like vehicles, which lose value over time), by what the City spends to acquire such items, to track by what percentage their fixed assets are deteriorating in comparison to the original cost of these assets.)

<u>6/30/09</u>	
\$	1,594,661
	3.10%
\$	51,391,146
<u>6/30/08</u>	
\$	1,505,501
	3.18%
\$	47,311,287

Trend appears **neutral** as depreciation expense has remained basically consistent as a percentage of total depreciable fixed assets.



## CITY OF SACO ANNUAL REPORT—2010

<u>Population</u>	Population	16,822	16,822	<u>6/30/10</u>
(Population figures are from the census numbers which are done every 10 years.)		16,822	16,822	<u>6/30/09</u>
		16,822	16,822	<u>6/30/08</u>
A warning trend is a rapid change in population size.				
<u>Median Age</u>	Median Age	37.2	37.2	<u>6/30/10</u>
(Median age figures are from the census numbers which are done every ten years, and reflect that half the population within Saco is older than 37.2 years of age and half the population is younger than 37.2 years of age.)		37.2	37.2	<u>6/30/09</u>
		37.2	37.2	<u>6/30/08</u>
A warning trend is an increasing median age of the population.				
<u>Personal Income per Capita</u>	<u>Personal income in constant dollars</u>	\$ 441,863,474	\$ 26,267	<u>6/30/10</u>
	Population	16,822		
(This ratio divides the personal income for City residents by the City's population, which indicates the financial health of citizens over time.)		\$ 441,863,474	\$ 26,267	<u>6/30/09</u>
		16,822		
		\$ 441,863,474	\$ 26,267	<u>6/30/08</u>
A warning trend is a decline in the level of personal income per capita.				
<u>Property Value</u>	<u>Change in Property Value</u>	\$ 18,844,000	0.92%	<u>6/30/10</u>
	Property Value prior year	\$ 2,051,483,000		
(This ratio divides the change in property value (the recorded value of all properties within the City), from one year to the next, by the prior year's property value, in order to track if properties are gaining or losing value over time.)		\$ 65,094,400	3.26%	<u>6/30/09</u>
		\$ 1,995,056,900		
		\$ 140,196,700	7.26%	<u>6/30/08</u>
Negative trend as property values changes have steadily decreased. This is due to a slowing economy for new housing development within the area.				





**CITIZEN SURVEY/INPUT:** As part of the overall city administration, Finance rated fairly positively overall in FY09, FY07, FY05 and FY04 by citizens surveyed with mean ratings of 4.02, 3.9, 3.86 and 3.73 on the scale of 1 to 5 where 1 means “very dissatisfied” and 5 means “very satisfied.”

		1 – Very dissatisfied	2 – Somewhat dissatisfied	3 – Neutral	4 – Somewhat satisfied	5 – Very satisfied	Don't know or N/A	Mean Response
The City's administration, including the Administrator's Office, Finance Department, and City Clerk's Office	2004	2.8%	5.8%	24.5%	39.3%	19.3%	8.5%	<b>3.73</b>
	2005	2.3%	4.8%	18.5%	43.3%	22.0%	9.3%	<b>3.86</b>
	2007	2.0%	3.0%	16.5%	39.5%	20.5%	18.5%	<b>3.90</b>
	2009	2.0%	3.8%	16.5%	36.8%	32.0%	9.0%	<b>4.02</b>
The ease of doing business in person at City Hall	2004	2.8%	6.5%	13.0%	39.3%	36.3%	2.3%	<b>4.02</b>
	2005	1.8%	4.3%	15.8%	33.3%	40.0%	5.0%	<b>4.11</b>
	2007	1.3%	4.3%	11.0%	34.0%	43.5%	6.0%	<b>4.22</b>
	2009	1.3%	1.8%	14.5%	32.8%	46.3%	3.5%	<b>4.25</b>
The quality of the information you receive regarding the City budget and the use of taxpayer dollars	2004	6.0%	14.0%	27.8%	28.8%	14.0%	9.5%	<b>3.34</b>
	2005	4.5%	10.0%	24.8%	32.0%	18.0%	10.8%	<b>3.55</b>
	2007	3.5%	9.8%	18.3%	32.5%	18.5%	17.5%	<b>3.64</b>
	2009	2.8%	11.8%	23.3%	29.5%	19.3%	13.5%	<b>3.59</b>

Regardless of the indicators that show the City's financial health is generally quite positive (as reported in GOAL 4 above), citizens either do not hear this good news or do not equate sound financial management with good news for citizens regarding the budget and use of taxpayer dollars; for example, when asked to rate “the quality of the information you receive regarding the City budget and the use of taxpayer dollars,” the mean rating of 3.59 is similar to those of prior years and not a strongly positive rating.



Citizen lack of awareness of the city's positive financial situation may continue to reflect the larger communications issue discussed in prior years' reports: citizens continue to rate city communication efforts (see chart immediately below) between "neutral" and "somewhat satisfied." This level of response indicated there is room for improvement in the matter of communications with the public, and efforts such as a newsletter or this report, and the citizen friendly version of prior years, do not seem to have addressed this concern.

	2004	2005	2007	2009
City programs and services	3.48	3.49	3.65	3.54
Local issues and public involvement opportunities	3.45	3.46	3.56	3.41

Citizens surveyed rated their "feelings about Saco property taxes relative to the city services you receive," at a mean response of just 2.93 in FY09, which was similar to ratings of 2.92 in FY07, 3.02 in FY05 and 2.9 in FY04, and remains one of the lowest ratings for the City overall. So, it also may be that citizens cannot separate concerns over property valuations and their property tax payments from how well city revenues are used and/or how well its resources are being financially managed.

Thus a continuing theme in this report process is to encourage the City overall to both improve its communications efforts, including about the Finance Department's successes, and also to work on educating citizens about the value they are getting for their money.



# Excerpts from the Comprehensive Annual Financial Report for Fiscal Year Ended June 30, 2010





Certified Public Accountants and Business Consultants

### Independent Auditor's Report

City Council  
City of Saco, Maine:

We have audited the accompanying financial statements of the governmental activities, the business-type activities, each major fund, and the aggregate remaining fund information of the City of Saco, Maine as of and for the year ended June 30, 2010, which collectively comprise the City's basic financial statements as listed in the table of contents. These financial statements are the responsibility of the City of Saco, Maine's management. Our responsibility is to express opinions on these basic financial statements based on our audit.

We conducted our audit in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards* issued by the Comptroller General of the United States. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation. We believe that our audit provides a reasonable basis for our opinions.

In our opinion, the financial statements referred to above present fairly, in all material respects, the respective financial position of the governmental activities, the business-type activities, each major fund, and the aggregate remaining fund information of the City of Saco, Maine, as of June 30, 2010, and respective changes in financial position, and where applicable, cash flows thereof and the budgetary comparison for the General Fund for the year then ended in conformity with accounting principles generally accepted in the United States of America.

In accordance with *Government Auditing Standards*, we have also issued a report dated December 3, 2010 on our consideration of the City of Saco, Maine's internal control over financial reporting and our tests of its compliance with certain provisions of laws, regulations, contracts and grant agreements and other matters. The purpose of that report is to describe the scope of our testing of internal control over financial reporting and compliance and the results of that testing and not to provide an opinion on the internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with *Government Auditing Standards* and should be considered in assessing the results of our audit.





City Council

Page 2

Accounting principles generally accepted in the United States of America require that the management's discussion and analysis and schedule of funding progress as listed in the table of contents, be presented to supplement the basic financial statements. Such information, although not a part of the basic financial statements, is required by the Governmental Accounting Standards Board, who considers it to be an essential part of financial reporting for placing the basic financial statements in an appropriate operational, economic, or historical context. We have applied certain limited procedures to the required supplementary information in accordance with auditing standards generally accepted in the United States of America, which consisted of inquiries of management about the methods of preparing the information and comparing the information for consistency with management's responses to our inquiries, the basic financial statements, and other knowledge we obtained during our audit of the basic financial statements. We do not express an opinion or provide any assurance on the information because the limited procedures do not provide us with sufficient evidence to express an opinion or provide any assurance.

Our audit was conducted for the purpose of forming opinions on the financial statements that collectively comprise the City of Saco, Maine's financial statements as a whole. The introductory section, combining and individual nonmajor fund financial statements, exhibits, and statistical section are presented for purposes of additional analysis and are not a required part of the basic financial statements. The combining and individual nonmajor fund financial statements and exhibits are the responsibility of management and were derived from and relate directly to the underlying accounting and other records used to prepare the financial statements. The information has been subjected to the auditing procedures applied in the audit of the financial statements and certain additional procedures, including comparing and reconciling such information directly to the underlying accounting and other records used to prepare the financial statements or to the financial statements themselves, and other additional procedures in accordance with auditing standards generally accepted in the United States of America. In our opinion, the information is fairly stated in all material respects in relation to the financial statements as a whole. The introductory and statistical sections have not been subjected to the auditing procedures applied in the audit of the basic financial statements and, accordingly, we do not express an opinion or provide any assurance on them.

*Ramona Kristen Ouellette*

December 3, 2010  
South Portland, Maine



# Audit for the Year Ending June 30, 2010

## Extracted Financial Statements

The following schedules have been extracted from the 2010 financial statements of the *City of Saco, Maine, Comprehensive Annual Financial Report*, for fiscal year ended June 30, 2010, a complete copy of which is available for inspection at City Hall, or online at [www.sacomaine.org](http://www.sacomaine.org). The schedules included herein are:

- Statement 1     Statement of Net Assets
- Statement 2     Statement of Activities
- Statement 3     Balance Sheet—Governmental Funds
- Statement 4     Statement of Revenues, Expenditures, and Changes in Fund Balances
- Statement 5     Reconciliation of the Statement of Revenues, Expenditures, and Changes in Fund Balances of Governmental Funds to the Statement of Activities
- Statement 6     General Fund Statement of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual
- Statement 7     Statement of Net Assets - Proprietary Fund
- Statement 8     Statement of Revenues, Expenses, and Changes in Fund Net Assets, Proprietary Funds
- Statement 9     Statement of Cash Flows, Proprietary Funds
- Exhibit E-1     Combining Balance Sheet - All Other Governmental Funds
- Exhibit E-2     Combining Statement of Revenues, Expenditures and Changes in Fund Balances, All Other Governmental Funds



Statement 1

**CITY OF SACO, MAINE**  
**Statement of Net Assets**  
**June 30, 2010**

	Governmental Activities	Business-type Activities	2010 Total
<b>ASSETS</b>			
Cash and cash equivalents	\$ 9,332,979	\$ 50	\$ 9,333,029
Investments	1,846,860	-	1,846,860
Receivables:			
Accounts (net of allowance of \$25,000)	1,611,813	389,121	2,000,934
Taxes - current	1,070,723	-	1,070,723
Taxes - prior years	97,448	-	97,448
Tax liens	416,243	-	416,243
Notes (net of allowance of \$7,172)	14,287	-	14,287
Inventories and other	38,311	-	38,311
Prepaid expenses	383,559	-	383,559
Receivable from RSU #23 for debt service payments	4,006,958	-	4,006,958
Tax acquired property	58,359	-	58,359
Depreciable capital assets, net	8,556,666	2,893,340	11,450,006
Non-depreciable capital assets	38,845,280	18,237,155	57,082,435
<b>Total assets</b>	<b>66,279,486</b>	<b>21,519,666</b>	<b>87,799,152</b>
<b>LIABILITIES</b>			
Accounts payable and other current liabilities	1,472,564	665,772	2,138,336
Accrued liabilities	484,405	94,642	579,047
Taxes collected in advance	30,629	-	30,629
Internal balance	(2,386,199)	2,386,199	-
Due to RSU #23	1,893,582	-	1,893,582
Noncurrent liabilities:			
Due within one year	2,321,259	225,000	2,546,259
Due in more than one year	22,736,984	1,177,500	23,914,484
<b>Total liabilities</b>	<b>26,553,224</b>	<b>4,549,113</b>	<b>31,102,337</b>
<b>NET ASSETS</b>			
Invested in capital assets, net of related debt	35,468,881	19,727,995	55,196,876
Restricted for:			
Nonexpendable trust principal	181,383	-	181,383
Unrestricted	4,075,998	(2,757,442)	1,318,556
<b>Total net assets</b>	<b>\$ 39,726,262</b>	<b>\$ 16,970,553</b>	<b>\$ 56,696,815</b>

See accompanying notes to basic financial statements.



CITY OF SACO, MAINE  
Statement of Activities  
For the Year Ended June 30, 2010

Functions/Programs	Net (Expense) Revenue and Changes						
	Program Revenues			In Net Assets			2010 Total
	Expenses	Charges for Services	Operating Grants and Contributions	Capital Grants and Contributions	Governmental Activities	Business-type Activities	
Primary government:							
Governmental activities:							
General government	\$ 7,070,311	\$ 579,794	\$ 268,393	\$ 13,134	\$ (6,209,050)	\$ -	(6,209,050)
Public safety	6,032,986	728,711	-	69,954	(5,234,321)	-	(5,234,321)
Public works	5,333,756	278,031	43,288	234,842	(4,777,595)	-	(4,777,595)
Housing programs	256,921	-	263,839	-	6,918	-	6,918
Culture and recreation	974,158	705,036	-	-	(269,122)	-	(269,122)
Education	16,228,121	-	-	-	(16,228,121)	-	(16,228,121)
Interest on debt	851,877	-	-	-	(851,877)	-	(851,877)
Total governmental activities	36,748,130	2,291,512	575,520	317,930	(33,563,168)	-	(33,563,168)
Business-type activities:							
Waste Water Treatment Plant	2,672,053	2,138,443	-	-	(533,610)	-	(533,610)
Total business-type activities	2,672,053	2,138,443	-	-	(533,610)	-	(533,610)
<b>Total primary government</b>	<b>\$ 39,420,183</b>	<b>\$ 4,429,955</b>	<b>\$ 575,520</b>	<b>\$ 317,930</b>	<b>\$ (33,563,168)</b>	<b>\$ (533,610)</b>	<b>\$ (34,096,778)</b>
General revenues:							
Property taxes, levied for general purposes				\$	28,546,137	\$ -	28,546,137
Motor vehicle excise taxes					3,531,760	-	3,531,760
Franchise tax					288,743	-	288,743
Grants and contributions not restricted to specific programs:							
Homestead exemption					332,290	-	332,290
Other State aid					88,111	-	88,111
State Revenue Sharing					1,283,196	-	1,283,196
Unrestricted investment earnings					60,475	11,989	72,464
Loss on disposal of assets					-	(159,993)	(159,993)
Miscellaneous revenues					161,875	6,062	167,937
Total general revenues					34,292,587	(141,942)	34,150,645
Change in net assets before special item					729,418	(675,552)	53,866
Special item:							
Transfer of Assets, Liabilities and Equity to RSU #23					(4,972,579)	-	(4,972,579)
Change in net assets					(4,243,161)	(675,552)	(4,918,713)
Net assets - beginning					43,969,423	17,646,105	61,615,528
<b>Net assets - ending</b>				<b>\$</b>	<b>39,726,262</b>	<b>\$ 16,970,553</b>	<b>\$ 56,696,815</b>

See accompanying notes to basic financial statements.





# CITY OF SACO ANNUAL REPORT—2010

Statement 3

## CITY OF SACO, MAINE Balance Sheet Governmental Funds June 30, 2010

	General Fund	Fire Barn North Street Bond	Saco Island TIF District	Other Governmental Funds	2010 Total Governmental Funds
<b>ASSETS</b>					
Cash and cash equivalents	\$ 8,766,281	\$ -	\$ -	\$ 566,698	\$ 9,332,979
Investments	300,428	-	76	1,546,356	1,846,860
Receivables, net of allowance of \$25,000	593,302	-	-	1,018,511	1,611,813
Interfund receivables	6,816,358	5,855,510	-	3,318,883	15,990,751
Loans receivable, net of allowance \$7,142	-	-	-	14,287	14,287
Taxes and liens receivable	1,584,414	-	-	-	1,584,414
Tax acquired property	58,359	-	-	-	58,359
Prepaid items	383,559	-	-	-	383,559
Receivable from RSU #23 for debt service payments	4,006,958	-	-	-	4,006,958
Other	-	-	-	38,311	38,311
<b>Total assets</b>	<b>\$ 22,509,659</b>	<b>\$ 5,855,510</b>	<b>\$ 76</b>	<b>\$ 6,503,046</b>	<b>\$ 34,868,291</b>
<b>LIABILITIES AND FUND BALANCES</b>					
<b>Liabilities:</b>					
Accounts payable	1,142,462	302,654	-	27,448	1,472,564
Accrued liabilities	483,898	-	-	507	484,405
Taxes collected in advance	30,629	-	-	-	30,629
Interfund payables	9,174,395	-	2,149,944	2,280,213	13,604,552
Due to RSU #23	1,893,582	-	-	-	1,893,582
Deferred debt service payments due from RSU #23	4,006,958	-	-	-	4,006,958
Deferred revenue	1,195,030	-	-	-	1,195,030
<b>Total liabilities</b>	<b>17,926,954</b>	<b>302,654</b>	<b>2,149,944</b>	<b>2,308,168</b>	<b>22,687,720</b>
<b>Fund balances (deficits):</b>					
<b>Reserved for:</b>					
Encumbrances	314,159	-	-	-	314,159
Prepaid items	383,559	-	-	-	383,559
Nonexpendable trust principal	-	-	-	181,383	181,383
Capital improvements	1,796,397	-	-	-	1,796,397
<b>Unreserved, reported in:</b>					
General Fund- designated	-	-	-	-	-
General Fund- undesignated	2,088,590	-	-	-	2,088,590
Special revenue funds	-	-	-	1,288,000	1,288,000
Capital project funds	-	5,552,856	(2,149,868)	2,450,116	5,853,104
Permanent funds	-	-	-	275,379	275,379
<b>Total fund balances (deficits)</b>	<b>4,582,705</b>	<b>5,552,856</b>	<b>(2,149,868)</b>	<b>4,194,878</b>	<b>12,180,571</b>
<b>Total liabilities and fund balances (deficits)</b>	<b>\$ 22,509,659</b>	<b>\$ 5,855,510</b>	<b>\$ 76</b>	<b>\$ 6,503,046</b>	
<b>Amounts reported for governmental activities in the statement of net assets (Statement 1) are different because (See Note 4, also):</b>					
Capital assets used in governmental activities are not financial resources and therefore are not reported in the funds.					
More specifically, non-depreciable & depreciable capital assets as reported on Statement 1					\$ 47,401,946
Long-term liabilities, including bonds payable, are not due and payable in the current period and therefore are not reported in the funds (See Note 1).					(25,058,243)
Noncurrent liabilities as reported on Statement 1	(23,887,629)				
Accrued liabilities (compensated absences) as reported on Statement 1	(1,170,614)				
	(25,058,243)				
Deferred revenues- more specifically, deferred debt service payments from RSU #23					4,006,958
Deferred revenues- more specifically, deferred property taxes not reported on Statement 1					1,195,030
<b>Net assets of governmental activities</b>					<b>\$ 39,726,262</b>

See accompanying notes to basic financial statements.



# CITY OF SACO ANNUAL REPORT—2010

Statement 4

## CITY OF SACO, MAINE Statement of Revenues, Expenditures, and Changes in Fund Balances Governmental Funds For the Year Ended June 30, 2010

	General Fund	Fire Barn North Street Bond	Saco Island TIF District	Other Governmental Funds	2010 Total Governmental Funds
<b>REVENUES</b>					
Taxes	\$ 31,899,915	\$ -	\$ -	\$ -	\$ 31,899,915
Licenses and permits	718,991	-	-	-	718,991
Intergovernmental	2,087,551	-	-	263,839	2,351,390
Charges for services	1,014,832	-	-	690,478	1,705,310
Other revenues	420,127	71,464	1	132,369	623,961
Total revenues	36,141,416	71,464	1	1,086,686	37,299,567
<b>EXPENDITURES</b>					
Current:					
General government	2,173,455	-	-	-	2,173,455
Public safety	5,728,015	-	-	-	5,728,015
Public works	4,227,214	-	-	-	4,227,214
Housing programs	-	-	-	256,921	256,921
Culture and recreation	1,105,116	-	-	-	1,105,116
Education	16,228,121	-	-	-	16,228,121
Unclassified	3,265,930	32,888	-	214,103	3,512,921
Intergovernmental:					
County tax	1,014,574	-	-	-	1,014,574
Debt service:					
Principal	963,566	-	-	-	963,566
Interest and other charges	851,877	-	-	-	851,877
Capital improvements	841,856	484,720	89,334	1,431,603	2,847,513
Total expenditures	36,399,724	517,608	89,334	1,902,627	38,909,293
Excess (deficiency) of revenues over (under) expenditures	(258,308)	(446,144)	(89,334)	(815,941)	(1,609,727)
<b>OTHER FINANCING SOURCES (USES)</b>					
Capital lease issuance of debt	314,096	-	-	-	314,096
Bond proceeds	-	5,999,000	-	2,800,000	8,799,000
Transfers in	486,025	-	400,566	339,403	1,225,994
Transfers out	(739,969)	-	(45,000)	(441,025)	(1,225,994)
Total other financing sources (uses)	60,152	5,999,000	355,566	2,698,378	9,113,096
Net change in fund balances before special item	(198,156)	5,552,856	266,232	1,882,437	7,503,369
Special item:					
Transfer of funds to Regional School Unit #23	(272,809)	-	-	(870,705)	(1,143,514)
Net change in fund balances	(470,965)	5,552,856	266,232	1,011,732	6,359,855
Fund balances (deficits)-beginning	5,053,670	-	(2,416,100)	3,183,146	5,820,716
Fund balances (deficits)-ending	\$ 4,582,705	\$ 5,552,856	\$ (2,149,868)	\$ 4,194,878	\$ 12,180,571

See accompanying notes to basic financial statements.



Statement 5

**CITY OF SACO, MAINE**  
**Reconciliation of the Statement of Revenues, Expenditures,**  
**and Changes in Fund Balances of Governmental Funds**  
**to the Statement of Activities**  
**For the year ended June 30, 2010**

Net change in fund balances- total governmental funds (from Statement 4)		\$	6,359,855
Amounts reported for governmental activities in the statement of activities (Statement 2) are different because (see Note 1, also):			
Governmental funds report capital outlays as expenditures. However, in the statement of activities, the cost of those assets is allocated over their estimated useful lives as depreciation expense, with the exception of infrastructure which is recorded at historical cost and not depreciated as the Modified Approach is being used. More specifically, this is the amount by which capital outlays and loss on disposal exceeded depreciation in the current period.			
			987,722
Capital outlays	\$	1,897,729	
Less: net depreciation		910,007	
To reconciliation	\$	987,722	
Revenues in the statement of activities that do not provide current financial resources are not reported as revenues in the funds. More specifically, this amount represents the change in deferred property taxes.			
			177,982
This is the effect of the special item on the governmental activities (See note disclosure for more information):			
			(4,480,045)
Receivable for debt service payments	\$	4,006,958	
Capital assets (\$28,032,056) net of depreciation (\$18,833,902)		(9,198,154)	
Capital leases		711,151	
To reconciliation	\$	(4,480,045)	
Bond proceeds provide current financial resources to governmental funds, but issuing debt increases long-term liabilities in the statement of net assets. Repayment of bond principal is an expenditure in the governmental funds, but the repayment reduces long-term liabilities in the statement of net assets. More specifically, this represents the net amount of principal increases (decreases) in debt service made during the year.			
			(7,114,778)
New debt incurred	\$	(9,113,096)	
Retired debt		1,998,318	
Net debt service	\$	(7,114,778)	
Long-term liabilities are not due and payable in the current period and therefore are not reported in the funds. More specifically, this represents the change in long term accrued compensated absences and the change in long term other post employment benefits.			
	\$	41,399	
		(215,296)	
			(173,897)
<b>Change in net assets of governmental activities (see Statement 2)</b>		<b>\$</b>	<b>(4,243,161)</b>

See accompanying notes to basic financial statements.



# CITY OF SACO ANNUAL REPORT—2010

Statement 6

## CITY OF SACO, MAINE General Fund Statement of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual For the year ended June 30, 2010

	Budgeted Amounts		Actual Amounts	Variance with Final Budget-
	Original	Final		Positive (Negative)
REVENUES				
Taxes	\$ 31,283,859	\$ 31,283,859	\$ 31,899,915	\$ 616,056
Licenses and permits	749,700	749,700	718,991	(30,709)
Intergovernmental	2,296,626	2,296,626	2,087,551	(209,075)
Charges for services	1,051,800	1,051,800	1,014,832	(36,968)
Interest earnings	100,000	100,000	29,213	(70,787)
Other revenues	461,600	461,600	390,914	(70,686)
Total revenues	35,943,585	35,943,585	36,141,416	197,831
EXPENDITURES				
Current:				
General government	2,236,157	2,236,157	2,173,455	62,702
Public safety	5,823,682	5,823,682	5,728,015	95,667
Public works	4,431,581	4,431,581	4,227,214	204,367
Culture and recreation	982,451	982,451	1,105,116	(122,665)
Education	16,228,121	16,228,121	16,228,121	-
County tax	1,020,912	1,020,912	1,014,574	6,338
Unclassified	4,117,961	4,117,961	3,265,930	852,031
Debt service	1,812,891	1,812,891	1,815,443	(2,552)
Capital improvements	146,000	2,231,046	527,760	1,703,286
Total expenditures	36,799,756	38,884,802	36,085,628	2,799,174
Excess (deficiency) of revenues over (under) expenditures	(856,171)	(2,941,217)	55,788	2,997,005
OTHER FINANCING SOURCES (USES)				
Budgeted utilization of surplus	1,153,400	1,153,400	-	(1,153,400)
Carryover of Designated Fund Balance	-	2,085,046	-	(2,085,046)
Transfers in	366,000	366,000	486,025	120,025
Transfers out	(663,229)	(663,229)	(739,969)	(76,740)
Total other financing sources and uses	856,171	2,941,217	(253,944)	(3,195,161)
Net change in fund balances before special item	-	-	(198,156)	(198,156)
Special item:				
Transfer of funds to Regional School Unit #23	-	-	(272,809)	(272,809)
Net change in fund balances	-	-	(470,965)	(470,965)
Fund balance - beginning			5,053,670	
Fund balance - ending			\$ 4,582,705	

See accompanying notes to basic financial statements.





**CITY OF SACO, MAINE**  
**Statement of Net Assets**  
**Proprietary Fund**  
**June 30, 2010**

	Business-type activities Enterprise Funds Waste Water Treatment Plant
<b>ASSETS</b>	
Current assets:	
Cash and cash equivalents	\$ 50
Receivables	389,121
Total current assets	389,171
Noncurrent assets:	
Depreciable capital assets	
Vehicles	114,094
Buildings	14,685,000
Equipment	1,736,590
Less accumulated depreciation	(13,642,344)
Non-depreciable capital assets	18,237,155
Total noncurrent assets	21,130,495
Total assets	21,519,666
<b>LIABILITIES</b>	
Current liabilities:	
Accounts payable	665,772
Accrued liabilities	94,642
Interfund payables	2,386,199
Bonds payable due within one year	225,000
Total current liabilities	3,371,613
Noncurrent liabilities:	
Bonds payable due in more than one year	1,177,500
Total noncurrent liabilities	1,177,500
Total liabilities	4,549,113
<b>NET ASSETS</b>	
Invested in capital assets, net of related debt	19,727,995
Unrestricted	(2,757,442)
Total net assets	\$ 16,970,553

See accompanying notes to basic financial statements.





Statement 8

**CITY OF SACO, MAINE**  
**Statement of Revenues, Expenses, and Changes in Net Assets**  
**Proprietary Fund**  
**For the year ended June 30, 2010**

	<b>Business-type activities</b>
	<b>Enterprise Funds</b>
	<b>Waste Water Treatment Plant</b>
Operating revenues:	
Charges for services	\$ 2,138,443
Miscellaneous revenues	6,062
Total operating revenues	2,144,505
Operating expenses:	
Personnel services	855,240
Contractual services	247,553
Utilities	175,521
Repairs and maintenance	37,036
Other supplies and expenses	840,137
Depreciation	465,997
Total operating expenses	2,621,484
Operating loss	(476,979)
Nonoperating revenues (expenses):	
Loss on disposal of assets	(159,993)
Interest revenues	11,989
Interest expense	(50,569)
Total nonoperating revenues (expenses)	(198,573)
Change in net assets	(675,552)
Total net assets - beginning	17,646,105
Total net assets - ending	\$ 16,970,553

*See accompanying notes to basic financial statements.*



Statement 9

**CITY OF SACO, MAINE**  
**Statement of Cash Flows**  
**Proprietary Fund**  
**For the year ended June 30, 2010**

	<b>Business-type activities Enterprise Funds Waste Water Treatment Plant</b>
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>	
Receipts from customers	\$ 2,115,409
Other receipts (payments)	6,062
Payments to suppliers	(835,971)
Payments to employees	(878,892)
Internal activity- payments to/from other funds	3,002,721
Net cash (used) in operating activities	3,409,329
<b>CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES</b>	
Capital asset purchases	(3,143,406)
Principal paid on debt	(227,500)
Interest paid on debt	(50,569)
Net cash (used) in capital and related financing activities	(3,421,475)
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>	
Interest on investments	11,989
Net cash provided by investing activities	11,989
Net decrease in cash and cash equivalents	(157)
Balances- beginning of the year	207
<b>Balances- end of the year</b>	<b>\$ 50</b>
Reconciliation of operating loss to net cash provided (used) by operating activities:	
Operating loss	(476,979)
Adjustments to reconcile operating loss to net cash provided (used) in operating activities:	
Depreciation expense	465,997
Change in net assets and liabilities:	
Receivables	(23,034)
Interfund receivables	616,522
Interfund payables	2,386,199
Accounts payables	464,276
Accrued liabilities	(23,652)
Net cash provided by operating activities	\$ 3,409,329

See accompanying notes to basic financial statements.



Exhibit E-1

CITY OF SACO, MAINE  
Balance Sheet - Non-Major Permanent Funds  
June 30, 2010

	City of Saco Permanent Funds
<b>ASSETS</b>	
Cash and Cash Equivalents	\$ 10,223
Investments	445,839
Accounts Receivable	700
<b>Total assets</b>	<b>456,762</b>
<b>LIABILITIES AND FUND BALANCES</b>	
Fund Balance:	
Principal	181,383
Unexpended Income	275,379
<b>Total fund balances</b>	<b>456,762</b>
<b>Total liabilities and fund balances</b>	<b>\$ 456,762</b>



## Outstanding Property Taxes 2008—2009 (as of June 15, 2011)

Year	Name	Map and Lot	Property Location	TOTAL UNPAID*
2008	PHILLIPS ROBERT J	061013001043	1 PHEASANT RD	\$242.26
2008	TARBOX THOMAS J	085004000000	260 BOOM RD	\$525.01
2009	BEEDLE RICHARD W	061013001112	38 PINE HAVEN ST	\$264.77
2009	BOUFFARD NORMAN R	100006000000	8 SPRING RD	\$977.16
2009	BROOKS TRAVIS A	109024000000	429 FLAG POND RD	\$825.72
2009	BUDA DANIEL R	101001001000	377 FLAG POND RD	\$7,858.02
2009	COMPSON K C	033111001000	12 LILLIAN AVE	\$1,203.06
2009	DAVIES M THERESA	061013001186	11 WILLOW HAVEN ST	\$197.91
2009	DUSSAULT MARC D SR	034095000000	9 PAUL ST	\$1,880.81
2009	DUTCH TIMOTHY	061013001198	71 PHEASANT RD	\$827.76
2009	DYMENT WILLIAM JR	064009001021	1038 PORTLAND RD	\$497.16
2009	FEENEY DANIELLE W	061013001048	18 GALLANT DR	\$189.88
2009	FERLAND LINDA	033123000000	58 WASHINGTON AVE	\$757.33
2009	GAGNON DANIEL R	088030000000	6 JENKINS RD	\$1,577.35
2009	HALEY JOHN C SR	107016000000	290 BUXTON RD	\$956.44
2009	HERZBERG DORIS E TRUSTEE	011005001000	2 PINEY WOODS RD	\$2,927.70
2009	HULT JASON M	061013001214	63 PHEASANT RD	\$71.07
2009	JAMES KEVIN B	061013001102	60 PHEASANT RD	\$321.01
2009	KNIGHT PRISCILLA L	034004001000	12 OCEAN PARK RD	\$9.55
2009	LABBE SANDRA A	061013001215	33 PINE HAVEN ST	\$217.15
2009	MANSUR ROBERT C TRUSTEES	038182000000	97 PLEASANT ST	\$2,759.55
2009	MCMANUS STEVEN A	032191000000	15 WINTER ST	\$2,403.40
2009	PHILLIPS ROBERT J	061013001043	1 PHEASANT RD	\$670.32
2009	RIOUX CONRAD (HEIRS OF)	061013001185	28 PHEASANT RD	\$110.27
2009	ROBEY JEANNE M	026086000000	12 GLENWOOD AVE	\$2,579.29
2009	SCOTT RICHARD G	061013001251	22 A MESERVE CIR	\$308.20
2009	STETSON LLOYD	093004009000	5 CARTER FARM RD	\$2,116.22
2009	TARBOX THOMAS J	085004000000	260 BOOM RD	\$4,933.60
2009	THOMPSON ERIC A	054123000000	4 FIELDCREST DR	\$1,392.31



## Outstanding Property Taxes 2010 (as of June 15, 2011)

2010	AGGER JENNIFER	067064000000	7 PILGRIM LN	\$4,617.29
2010	ARMSTRONG BONITA S	054115000000	11 WOODSIDE AVE	\$2,292.60
2010	BANKS WAYNE T	038168001000	98 TEMPLE ST	\$3,983.41
2010	BEAM LAWRENCE	013036020000	24 SCRIMSHAW LN	\$3,738.60
2010	BEEDLE RICHARD W	061013001112	38 PINE HAVEN ST	\$512.08
2010	BELANGER LIONEL	086010001000	BERRY RD	\$1,597.94
2010	BELANGER LIONEL P	086009000000	77 BERRY RD	\$3,921.87
2010	BERGERON KATHY	034093001000	14 STOCKMAN AVE	\$1,887.43
2010	BLOW ROBERT W	061013001243	81 PHEASANT RD	\$106.79
2010	BOUFFARD NORMAN R	100006000000	8 SPRING RD	\$2,249.53
2010	BROOKS CHARLES B	002095000000	7 ISLAND VIEW ST	\$8,259.63
2010	BROOKS GORDON JR	109003000000	390 FLAG POND RD	\$1,428.70
2010	BROOKS TRAVIS A	109024000000	429 FLAG POND RD	\$1,638.26
2010	BUDA DANIEL R	101001001000	377 FLAG POND RD	\$7,045.08
2010	BUDA DANIEL R	100039000000	373 FLAG POND RD	\$93.49
2010	CALDWELL KATHLEEN A	027094000005	39 OLD ORCHARD RD	\$2,904.77
2010	CHAPMAN SALLY	025003001000	42 HALL AVE	\$3,769.93
2010	CHELATE ADAM G	052114000000	78 HARRISON AVE	\$2,046.49
2010	CHU THANH VAN	123026000000	31 LORD RD	\$1,580.23
2010	CLARK MELISSA	061013001117	23 CLAYTON DR	\$177.20
2010	COASTAL HOSPITALITY INC	038294000000	1 BRADLEY ST	\$4,462.26
2010	COCHRANE JEFFREY C	119005022000	42 WEDGEWOOD DR	\$2,105.68
2010	COLMAN AUSTIN H	116002000000	386 BUXTON RD	\$820.37
2010	COMPSON K C	033111001000	12 LILLIAN AVE	\$2,163.16
2010	DAVIES M THERESA	061013001186	11 WILLOW HAVEN ST	\$313.63
2010	DEERING DAVID N	031174000000	7 WHARF ST	\$1,062.43
2010	DESCHAMBAULT PAUL H	008056000000	5 MAPLE DR	\$75.96
2010	DONNESON ERIKA	038183000000	93 PLEASANT ST	\$891.19
2010	DUBE BRIAN N	067007000000	2 GARFIELD ST	\$3,066.10
2010	DUSSAULT MARC D SR	034095000000	9 PAUL ST	\$1,837.59
2010	DUTCH TIMOTHY	061013001198	71 PHEASANT RD	\$857.80
2010	DYMENT WILLIAM JR	064009001021	1038 PORTLAND RD	\$445.42
2010	EDCL LLC	037001001131	110 MAIN ST	\$1,953.86
2010	EDCL LLC	037001001309	110 MAIN ST	\$1,992.63
2010	FEENEY DANIELLE W	061013001048	18 GALLANT DR	\$400.45
2010	FERLAND LINDA	033123000000	58 WASHINGTON AVE	\$1,539.04
2010	FOSTER LEON	037001001201	110 MAIN ST	\$105.90
2010	FOSTER LEON M	042010000000	644 MAIN ST	\$22,472.71
2010	FOURNIER PETER	089036019000	14 CORI DR	\$3,081.30
2010	FRISTOE TERRI C	032205000000	24 LOCKE ST	\$1,670.92
2010	GAGNON DANIEL R	088030000000	6 JENKINS RD	\$2,780.17
2010	GARY'S TRUCKING COMPANY INC	040049000000	8 WOODLAND AVE	\$849.02





## Outstanding Property Taxes 2010 (as of June 15, 2011)

2010	GIKAS STEVE T	061013001150	32 PHEASANT RD	\$575.64
2010	GOLDEN ROOSTER INC	038054000000	236 MAIN ST	\$4,886.16
2010	GOOSEFARE ACRES LTD INC	024005000000	ELMWOOD DR	\$1,553.89
2010	GOOSEFARE ACRES LTD INC	023006009000	ELMWOOD DR	\$620.60
2010	GORHAM LORNE P	107002000000	3 LOUDEN RD	\$4,245.21
2010	GROVER JOHN	036005010000	GOOSEFARE LN	\$140.90
2010	HALEY JOHN C SR	107016000000	290 BUXTON RD	\$2,034.71
2010	HANNON RICHARD E	110028001000	52 MAST HILL RD	\$2,606.83
2010	HEIAKINEN MARK	064009001012	1038 PORTLAND RD	\$616.83
2010	HERZBERG DORIS E TRUSTEE	011005001000	2 PINEY WOODS RD	\$5,053.59
2010	HISTEN WILLIAM J III	062018000000	9 FLAG POND RD	\$1,248.57
2010	HOLMAN CRAIG	052135000000	COTE ST	\$545.29
2010	HOPKINS RALPH E JR	090034000000	10 COUNTRY WOODS RD	\$67.03
2010	HOWARD HOCKEY INC	084003000000	400 NORTH ST	\$63,998.43
2010	HULT JASON M	061013001214	63 PHEASANT RD	\$534.67
2010	JALBERT LUCAS M	031085000000	6 COMMON ST	\$1,884.35
2010	JAMES KEVIN B	061013001102	60 PHEASANT RD	\$374.76
2010	JIPSON SCOTT	064009001006	1038 PORTLAND RD	\$323.59
2010	JOHNSON SHARON A	086005004000	68 BERRY RD	\$900.54
2010	JONES MAXWELL	031007000000	12 SCHOOL ST	\$1,630.15
2010	KERRY BROTHERS INC	041008000000	512 MAIN ST	\$13,416.84
2010	KERRY BROTHERS INC	040048000000	HUTCHINS ST	\$800.43
2010	KERRY BROTHERS INC	040054000000	HORTON AVE	\$791.14
2010	KERRY BROTHERS INC	040050000000	HUTCHINS ST	\$822.14
2010	KNIGHT PRISCILLA L	034005000000	14 OCEAN PARK RD	\$3,420.45
2010	KNIGHT PRISCILLA L	034004001000	12 OCEAN PARK RD	\$2,315.08
2010	L & M PROPERTIES INC	042009001000	PORTLAND RD	\$2,207.23
2010	LABBE SANDRA A	061013001215	33 PINE HAVEN ST	\$238.33
2010	LEBLANC KENNETH ETALS	027076000000	36 OLD ORCHARD RD	\$5,121.16
2010	LESSARD WILLIAM P	061009000000	903 PORTLAND RD	\$2,032.73
2010	LINSCOTT ALAN C	101015000000	16 LINCOLN RD	\$874.19
2010	LITTLE HARVARD INC	060011000000	873 PORTLAND RD	\$5,201.30
2010	LOWELL GUY R	088035000000	22 JENKINS RD	\$1,734.84
2010	MACMILLAN LORI E	011091001000	6 DUNE AVE	\$5,579.14
2010	MALEK M IKRAM	062003000000	924 PORTLAND RD	\$21,227.30
2010	MANSUR ROBERT C TRUSTEES	038182000000	97 PLEASANT ST	\$3,512.80



## Outstanding Property Taxes 2010 (as of June 15, 2011)

2010	MCCALLUM KATHLEEN TRUSTEE	027105000000	8 TIMBER OAKS LN	\$792.50
2010	MCCALLUM MARK B	019024021000	27 RICHARDS WAY	\$8,994.49
2010	MCCALLUM MARK B	024006000000	ELMWOOD DR	\$1,234.52
2010	MCCALLUM MARK B TRUSTEE	031194000000	6 FRONT ST	\$2,162.25
2010	MCCALLUM MARK B TRUSTEE	031208000000	18 PEPPERELL SQ	\$6,056.63
2010	MCLAUGHLIN PAULA	061013001071	30 PINE HAVEN ST	\$312.75
2010	MCMANUS STEVEN A	032191000000	15 WINTER ST	\$3,683.11
2010	MERCIER NANCY	061013001073	26 CLAYTON DR	\$334.10
2010	MEREDITH DENISE	061013001001	4 MESERVE CIR	\$209.34
2010	MESERVE DANIEL	091001000001	JENKINS RD	\$162.36
2010	MESERVE DANIEL K	089016000000	BUXTON RD	\$100.35
2010	MILLER POLLY	061013001188	16 DODE DR	\$737.52
2010	MOSS PATRICIA E	101070000000	27 LINCOLN RD	\$1,585.23
2010	MOUNTAIN HEIR FINANCIAL CORP	015003000000	PLYMOUTH DR	\$151.52
2010	NELSON STEFFIE F (HEIRS OF)	001042000000	16 BEACH AVE	\$69.35
2010	NORTH STREET DEVELOPMENT LLC	053138001011	236 NORTH ST UNIT 11	\$4,094.17
2010	NORTHROP ROBERT S	013038014000	8 SEAFIELDS LN	\$4,702.56
2010	PAGLIARULO ROBERT	051044016002	334 LINCOLN ST 2	\$829.23
2010	PAGLIARULO ROBERT	051044014002	338 LINCOLN ST 2	\$1,294.32
2010	PAGLIARULO ROBERT	051044014001	338 LINCOLN ST 1	\$1,294.32
2010	PAGLIARULO ROBERT	051044013001	340 LINCOLN ST 1	\$4,015.12
2010	PAGLIARULO ROBERT	051044013002	340 LINCOLN ST 2	\$4,297.26
2010	PAGLIARULO ROBERT	051044016001	334 LINCOLN ST 1	\$829.23
2010	PAGLIARULO ROBERT	051044012002	342 LINCOLN ST 2	\$4,271.80
2010	PAGLIARULO ROBERT #1	051044012001	342 LINCOLN ST 1	\$4,021.44
2010	PALUMBO JOSEPH M	091002004000	218 JENKINS RD	\$851.94
2010	PHILBRICK BONNIE	096019001000	2 BIG LEDGE DR	\$738.41
2010	PHILLIPS CHESTER	041025001000	38 MOODY ST	\$1,178.37
2010	PHILLIPS ROBERT J	061013001043	1 PHEASANT RD	\$597.99
2010	POIRIER MICHAEL	017040000000	207 FERRY RD	\$427.83
2010	POLEATEWICH LAURETTE E	001019000000	19 NORTH AVE	\$1,588.47
2010	POULIN LAWRENCE R	089020000000	2 BOOTHBY LN	\$2,638.22
2010	POULIN LAWRENCE R	089028000000	BOOTHBY LN	\$91.05
2010	PRATT ALEXANDER T III	105001000000	186 NEW COUNTY RD	\$2,343.83
2010	PROPERTIES BY THE SEA LLC	061013002005	893 PORTLAND RD	\$1,046.91
2010	PROPERTIES BY THE SEA LLC	061013002006	893 PORTLAND RD	\$1,046.92
2010	PSIAKIS JOHN K	004014001005	537 FERRY RD	\$3,232.65
2010	PULLEN HEAVY INDUSTRIES LLC	087007001000	72 NEW COUNTY RD	\$7,686.90
2010	PULLEN HEAVY INDUSTRIES LLC	087008000000	80 NEW COUNTY RD	\$9,908.50
2010	PULLEN SCOTT E	087007005000	66 NEW COUNTY RD	\$773.19
2010	RIOUX CONRAD (HEIRS OF)	061013001185	28 PHEASANT RD	\$593.34
2010	RIZEAKOS CHRISTOS M	106020001000	10 LOUDEN RD	\$1,813.45
2010	ROBEY JEANNE M	026086000000	12 GLENWOOD AVE	\$3,006.51



## Outstanding Property Taxes 2010 (as of June 15, 2011)

2010	SACO ISLAND EAST LLC	037006000000	MAIN ST	\$6,597.04
2010	SACO ISLAND WEST LLC	037008001000	GOOCH ST	\$1,835.15
2010	SACO ISLAND WEST LLC	037001000000	110 MAIN ST	\$88,230.37
2010	SAKS BEVERLY M	002056000000	16 SUNSET AVE	\$5,606.16
2010	SALAMANCHA SHARON	105006000000	BOOM RD	\$1,584.00
2010	SAUCIER MICHAEL J	092010001000	23 FENDERSON RD	\$2,757.82
2010	SCONTRAS MARGARET B	088005016000	16 HILLVIEW AVE	\$3,374.78
2010	SCOTT RICHARD G	061013001251	22 A MESERVE CIR	\$582.49
2010	SHENIAN JONATHAN S	001004000000	19 BAY AVE	\$3,631.95
2010	SIERRA GARDENS LLC	088012000000	BLAKE	\$802.69
2010	STACK JAMES R	027092001000	41 OLD ORCHARD RD	\$2,793.65
2010	STETSON LLOYD	093004009000	5 CARTER FARM RD	\$4,400.25
2010	TABOR CHRISTOPHER G	052045002000	71 FOREST ST	\$5,104.10
2010	TARBOX DALE C	088005027000	22 DOUGLAS AVE	\$2,977.51
2010	TARBOX THOMAS J	085004000000	260 BOOM RD	\$2,802.78
2010	THIBAUT NORMAN G	098060000000	7 TALL PINES LN	\$1,681.24
2010	THOMPSON ERIC A	054123000000	4 FIELDCREST DR	\$2,652.83
2010	THOMPSON RICHARD G JR	034083000000	11 LUCILLE ST	\$1,236.94
2010	UNIT 91 LLC	037001001091	SACO ISLAND	\$10,700.05
2010	VAN DE GRAFF COLLEEN	037001001121	110 MAIN ST	\$671.36
2010	WALKER CARL	011039000000	22 COTTAGE AVE	\$730.91
2010	WALLACE RUSSELL S	110012000000	29 MAST HILL RD	\$2,143.01
2010	WESTON CHRISTOPHER L	019005000000	56 BAYBERRY LN	\$3,093.35
2010	WILDES THOMAS J	064009001016	1038 PORTLAND RD	\$360.14
2010	WORMWOOD COLIN T SR	001049001000	13 BEACH AVE	\$3,183.92
2010	WORMWOOD COLIN T SR	001048000000	16 BAY AVE	\$16,933.51
2010	WORTHING SCOTT	002001000000	54 CAMP ELLIS AVE	\$2.09
				<b>\$583,806.07</b>
			*includes interest	
			Prior year report did NOT include interest.	

(2005 Annual Report) 2001-2005 = \$ 211,984.31

(2006 Annual Report) 2001-2006 = \$174,933.35

(2007 Annual Report) 2002-2007 = \$210,153.42

(2008 Annual Report) 2006-2008 = \$297,056.00

(2009 Annual Report) 2006-2009 = \$447,567.46

(2010 Annual Report) 2008-2010 = \$583,806.07 (this figure includes interest—prior years did NOT include interest)



**TOTAL PERSONAL PROPERTY TAXES OUTSTANDING FROM 1998—2009 as of June 15, 2011**

BILL YEAR	BILL NAME	AMOUNT DUE*
1998	SACO SHOE HOSPITAL	\$233.93
1999	E.W.S. OF MAINE	\$15,244.71
1999	SACO SHOE HOSPITAL	\$614.74
2000	E.W.S. OF MAINE	\$13,054.00
2000	SACO SHOE HOSPITAL	\$595.85
2001	E.W.S. OF MAINE	\$18,881.12
2001	SACO SHOE HOSPITAL	\$638.60
2002	AMES MERCHANDISING CORP	\$27,164.24
2002	E.W.S. OF MAINE	\$12,959.72
2002	SACO SHOE HOSPITAL	\$692.88
2003	AMES MERCHANDISING CORP	\$10,368.01
2003	COASTAL CONSTRUCTION & LANDSCAPING	\$1,217.87
2003	E.W.S. OF MAINE	\$1,107.50
2003	SACO SHOE HOSPITAL	\$624.94
2004	COASTAL CONSTRUCTION & LANDSCAPING	\$2,433.39
2004	E.W.S. OF MAINE	\$876.45
2004	SACO SHOE HOSPITAL	\$519.61
2005	COASTAL CONSTRUCTION & LANDSCAPING	\$1,828.96
2005	SACO SHOE HOSPITAL	\$393.38
2006	COASTAL CONSTRUCTION & LANDSCAPING	\$1,568.94
2006	QUICKPRINT COLOR CENTER THE	\$400.57
2006	SACO SHOE HOSPITAL	\$335.93
2007	COASTAL CONSTRUCTION & LANDSCAPING	\$1,694.70
2007	QUICKPRINT COLOR CENTER THE	\$1,244.43
2007	SACO SHOE HOSPITAL	\$203.29
2008	CENTURY 21 - SAMIA REALTY	\$199.14
2008	COASTAL CONSTRUCTION & LANDSCAPING	\$1,769.20
2008	EASTVIEW MOTEL	\$462.09
2008	QUICKPRINT COLOR CENTER THE	\$1,299.06
2008	SACO SHOE HOSPITAL	\$211.47
2008	VITA TORTILLAS	\$15,028.90
2009	ASIANA SALON & DAY SPA	\$278.48
2009	CENTURY 21 - SAMIA REALTY	\$187.93
2009	CURRAN'S FOODS INC	\$16,196.43
2009	EASTVIEW MOTEL	\$456.14
2009	GRONDIN REGINALD & DEBRA	\$473.61
2009	QUICKPRINT COLOR CENTER (THE)	\$1,175.40
2009	SANDWICH SHACK (THE)	\$225.50
2009	SHEAR HEAVEN	\$42.63
2009	TRM ATM CORPORATION	\$73.47
2009	VITA TORTILLAS	\$9,367.28
2009	WAGNER'S MARKET	\$186.22



**(cont) TOTAL PERSONAL PROPERTY TAXES OUTSTANDING FROM 2010 as of June 15, 2011**

2010	ALPHIE'S	\$34.05
2010	ASIANA SALON & DAY SPA	\$257.85
2010	BEV TECH INC	\$14.84
2010	CENTURY 21 - SAMIA REALTY	\$169.84
2010	CURRAN'S FOODS INC	\$14,918.38
2010	CURRAN'S FOODS INC	\$458.10
2010	EASTVIEW MOTEL	\$412.25
2010	GAGNON ARMAND	\$231.60
2010	GRONDIN REGINALD & DEBRA	\$430.79
2010	MAINE ROADS & DRIVEWAYS	\$74.92
2010	POIRIER ELECTRIC & AUTOMATION	\$119.57
2010	QUICKPRINT COLOR CENTER (THE)	\$1,062.29
2010	SACO BAY TACKLE COMPANY	\$107.40
2010	SANDWICH SHACK (THE)	\$203.81
2010	SAUCIER NORM	\$264.12
2010	SHAW ROBERT & FRANCES	\$216.16
2010	SOUTHERN MAINE SPORTS ZONE INC	\$1.22
2010	STACEY G INC.	\$131.76
2010	THE CANDY GARDEN OF MAINE INC	\$48.36
2010	TRM ATM CORPORATION	\$66.40
2010	WAGNER'S MARKET	\$165.20
2010	WOOD STRUCTURES INC	\$11,405.71
		<b>\$193,325.33</b>
	*includes interest	

**1998—2010 TOTAL = \$193,325.33  
(includes interest)**

(2005 Annual Report) 2005 & prior = \$111,982.35

(2006 Annual Report) 2006 & prior = \$97,103.16

(2007 Annual Report) 1996—2007 = \$102,676.50

(2008 Annual Report) 1997-2008 = \$132,808.98

(2009 Annual Report) 1999-2009 = \$157,588.38

(2010 Annual Report) 1998-2010 = \$193,325.33





City of Saco Information Technology Department

Contact info –David Lawler, Technology Director

Email: [dlawler@sacomaine.org](mailto:dlawler@sacomaine.org)

Phone: (207) 602-1696

***Mission Statement: The City of Saco Information Technology Department, Providing excellence through technology paired with exceptional customer service.***

**SCOPE OF OPERATIONS:** The Department of Information Technology (IT) supports all twelve City service departments (does not include Education) that are spread over 7 geographical locations around Saco. IT administers and maintains all of the software platforms used in house, as well as the computing assets that power them. IT also supports the web based applications used by citizens and visitors to Saco.

**Supported Software :**

- Munis
- Financial;
- IMC Computer Aided Dispatch;
- Vision Appraisal;
- ESRI GIS Mapping Software;
- Cityworks;
- and other Department Specific Software Packages

The city is currently utilizing 9 application suites along with several other smaller department specific software packages. These software packages and suites can be organized into four categories; Public Safety, Land Management, Financial Management and Resource Management. Public Safety, being a mission critical entity, consumes a large portion of the environment. With the use of Computer-Aided Dispatch software, AVL, Records Management and other public safety software, our Emergency Services can continue to provide top quality customer service. Other departments rely on GIS and GIS centric applications to compile their data needs.

**Supported Hardware:**

- HP Proliant Physical Servers - 10
- Dell Equalogix SAN
- Virtualized Servers - 13
- All Desktop Computers and Laptops
- Printers and Copiers
- ShoreTel IP Based Phone Systems
- Toshiba Security System
- KeyScan Card Access System

Many of the software systems are running on a SQL 2005 farm providing greater reliability and durability. Currently the city employs 10 physical servers, 13 virtual servers, one hundred and seventy five (175) desktops and laptops and several thin clients.



### OTHER RESPONSIBILITIES:

- Provide planning and implementation for IT department projects
- Install and service the security equipment around the City
- Install and service all data communications mediums including Fiber and structured cabling
- Provide helpdesk software for end users and trouble ticket tracking
- Break/fix support to end users for all technology hardware
- Work with vendors to cover other needed technology items

**USE OF RESOURCES:** 2 full time employees - city only FY10, FY09, FY08 and FY07.

YEAR	FY09	FY10
% OF CITY SERVICES BUDGET UTILIZED BY THE INFORMATION TECHNOLOGY DEPARTMENT ANNUALLY	.86%*	1.26%*

Two Examples of Impact on Citizens			
YEAR	(A) PER CAPITA COST TO CITIZENS	(B) TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	(B) PORTION OF TAX BILL TO FUND INFORMATION TECHNOLOGY DEPARTMENT
FY09	\$24.83*	\$3,087	\$26.59*
FY10	\$28.67*	\$3,133	\$44.31*

*\* this figure includes employee benefits*

*Nearby similar towns, reported staffing levels and technology for FY09 as follows:*

ORGANIZATION	EMPLOYEES	COMPUTERS	SERVERS	USERS	HELP DESK
Town of Windham	2 (town only)	140	21	155	Spiceworks
Town of York	1-Town & 1.5 school	110	15	181	none
City of Westbrook	10- (city and school)	2,500	31	750-2200 students	GLPI
City of Saco	2 - City Only	175	24	199	SysAid
Scarborough	6 (city /school)	2000	45/5	4000	In-house

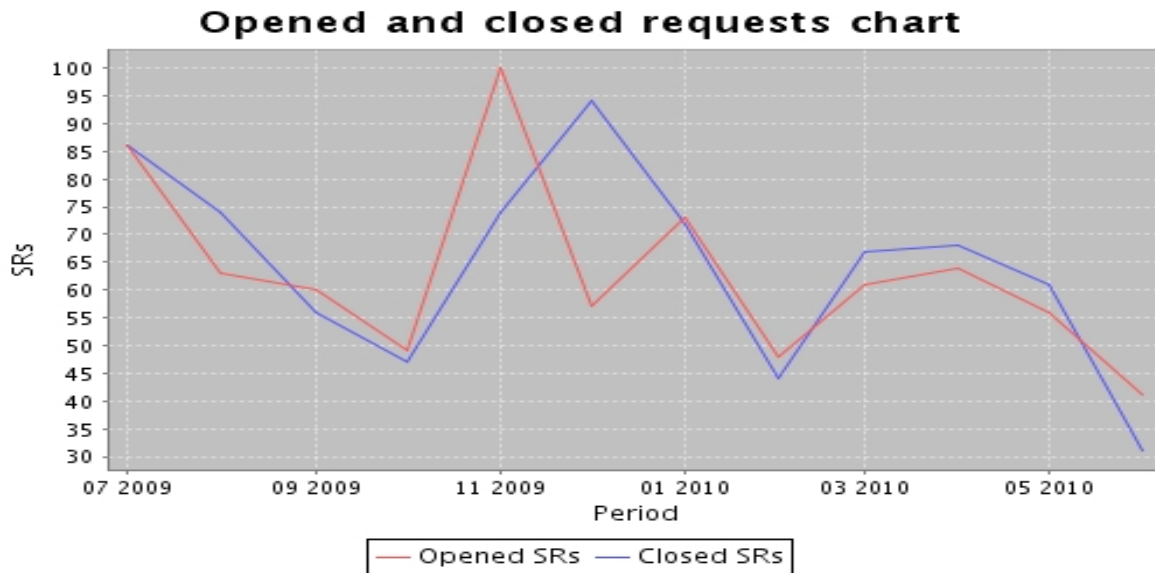


**GOAL 1) To respond to Helpdesk tickets in a timely manner.**

*The IT Department utilizes a software-based helpdesk system to allow users (city staff as customers) to submit requests for service across numerous categories, including primarily projects, and high and low level maintenance. These service requests create helpdesk tickets, which are quite cyclical due to the busy seasons of many departments. The importance level of the helpdesk ticket indicated by the customer determines the priority and level of service performed. All helpdesk tickets are filtered automatically according to set rules and then addressed accordingly.*

**PERFORMANCE DATA:** (A) Helpdesk tickets for service will be cleared within a set time for all or a percent of requests, while helpdesk tickets for projects will be cleared by a set date for all or a percent of requests (targets are TBD for FY11).

**FY10 Help Desk Ticket Data:**



>>>>>>Data from department records; data tracking began in Nov. 2008, and FY10 data is included herein.

*IT no longer offers in house training due to staffing resources, so the performance target around training has been eliminated*

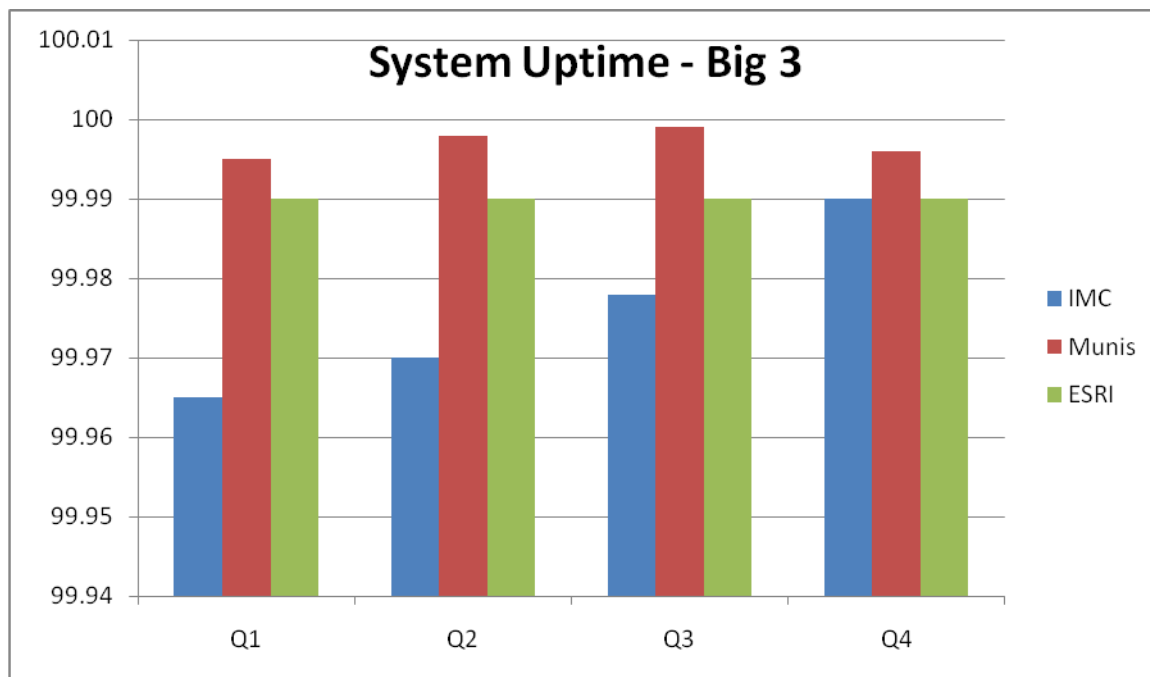


**GOAL 2) To minimize computer downtime and maintain data integrity.**

*With several critical service applications running within the City, downtime has always been a major focus. System redundancy and reliable data replication have become the keys to the IT department's strategy. Many methods are used to help ensure the longevity of the data:*

- *Clustering of Servers*
- *Multiple location data backs ups and System State snapshots*
- *Notification services for IT staff for equipment failure*

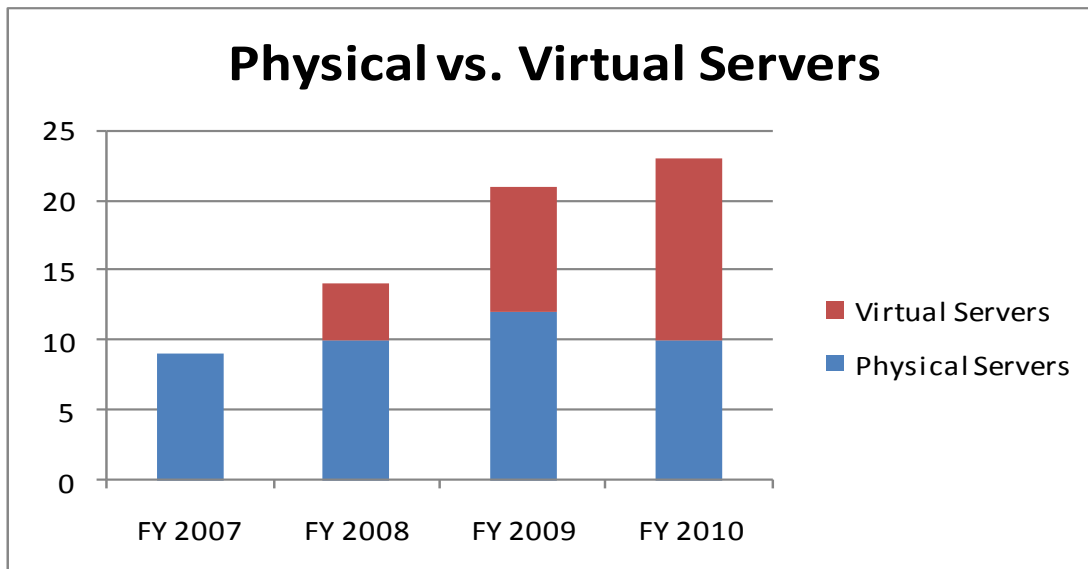
**PERFORMANCE DATA:** (A) To restore computer services to users within a set time in a certain percent of cases, except in catastrophic circumstances.





*Virtualization of servers has allowed for greater flexibility by allowing moving critical services without service interruption; server virtualization also removes dependency on hardware, as well as allowing for images to be backed up, stored and accessed with relative ease.*

**PERFORMANCE DATA:** (B) Convert 100% of the City's servers to virtual environments by a set date (target is TBD for FY11).



>>>>>Data from department records.



**City of Saco Public Works Department**

Contact info -Michael Bolduc, Director of Public Works

Email: bolduc@sacomaine.org -Phone: (207) 284-6641

**Mission Statement:** *We will serve our citizens by providing and maintaining a safe, clean and functional community.*

**SCOPE OF OPERATIONS:**

- Maintained 125.2 center line road miles (both plowing and road maintenance as needed).
- Maintained 44 miles of sidewalks (repairs, new construction and reconstruction as needed).
- Maintained 124 traffic signals, 2571 sign posts, 3466 signs and 135 guardrails (w/MDOT)).
- Maintained 66 miles of sewer, 46 miles of storm drains, 15 miles of pressure lines and 15 signalized intersections.
- Maintained a fleet of 140 City-wide vehicles (including school vehicles, but not including small equipment, such as pumps).
- Oversaw the collection of approximately 5061 tons of garbage and the recycling of approximately 1745 tons of solid waste by outside contractors.

**USE OF RESOURCES:**

44 full time employees (including 12.4 Wastewater Treatment Plant employees). (*Neighboring similar towns info.;* Biddeford, 62 FTE, includes trash and recycling collection operations, and parks and cemetery maintenance, but not Engineering—Saco has a city engineer; Scarborough, 34 FTE, has no Wastewater collection or treatment, no in-house trash or recycling collection, no parks and cemetery maintenance, and no engineering).

YEAR	FY05	FY06	FY07	FY08	FY09	FY10
% OF CITY SERVICES BUDGET UTILIZED BY THE PUBLIC WORKS DEPARTMENT ANNUALLY	9.34%*	10.22%*	11.34%*	11.89%*	9.97%*	12.69%*

**Two Examples of Impact on Citizens**

YEAR	(A) PER CAPITA COST TO CITIZENS	(B) TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	(B) PORTION OF TAX BILL TO FUND PUBLIC WORKS DEPARTMENT
FY05	\$225.96*	\$2,385	\$222.76*
FY06	\$250.40*	\$2,981	\$304.50*
FY07	\$278.00*	\$2,928	\$332.07*
FY08	\$291.37*	\$3,064	\$364.17*
FY09	\$287.31*	\$3,087	\$307.67*
FY10	\$257.27*	\$3133	\$397.52*

*\*this figure includes employee benefits*

The impact of the Public Works mission and three service delivery goals heavily influence on the city's strategic goals of Infrastructure Development and Maintenance and Meeting Environmental Challenges.





## DEPARTMENT SERVICE DELIVERY GOALS AND PERFORMANCE DATA:

**GOAL 1)** The City goal for road maintenance is to maintain a pavement condition index (PCI) rating of 80 or above for 80% of the city's road network..

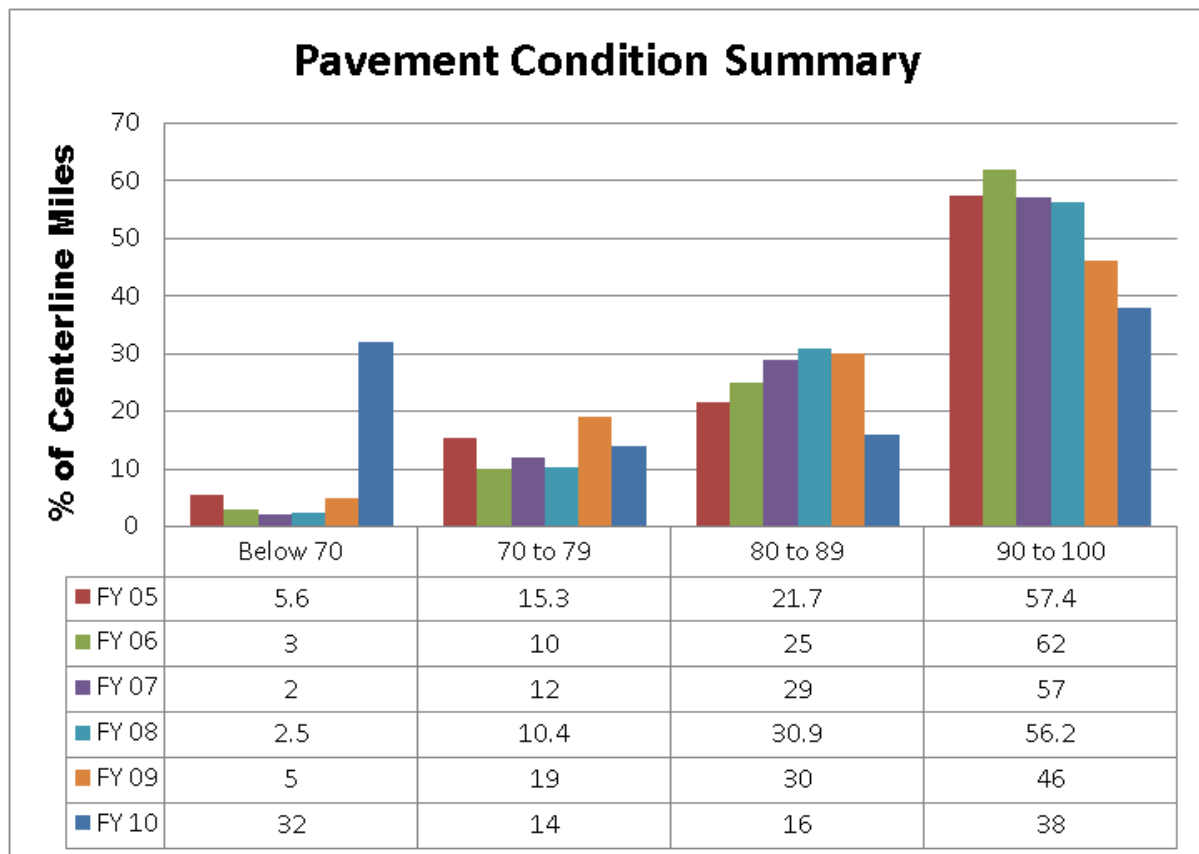


*Using the latest technology, such as the mapping technologies Geographic Information Systems (GIS) and Global Positioning Satellites (GPS), and the Maine Department of Transportation's Road Surface Management System (RSMS), the Public Works Department has been able to create and keep up-to-date an inventory and condition rating system of all its roads and now its sidewalks. These tools help the department prioritize projects and utilize resources more effectively.*

**PERFORMANCE DATA:** To achieve a minimum satisfactory Pavement Condition Index rating of 80 (up from 70 in FY06), based on the RSMS scale, or above for 80% of the city's road network.

### Condition Assessment

The City Public Works Department inspects and rates the condition of each road annually. This year, our overall rating for the roads scoring 80 and above decreased for the second consecutive year. The current rating demonstrates the effect of funding below the sustainable level resulting in only 54% of our roads scoring a PCI of 80 and above.

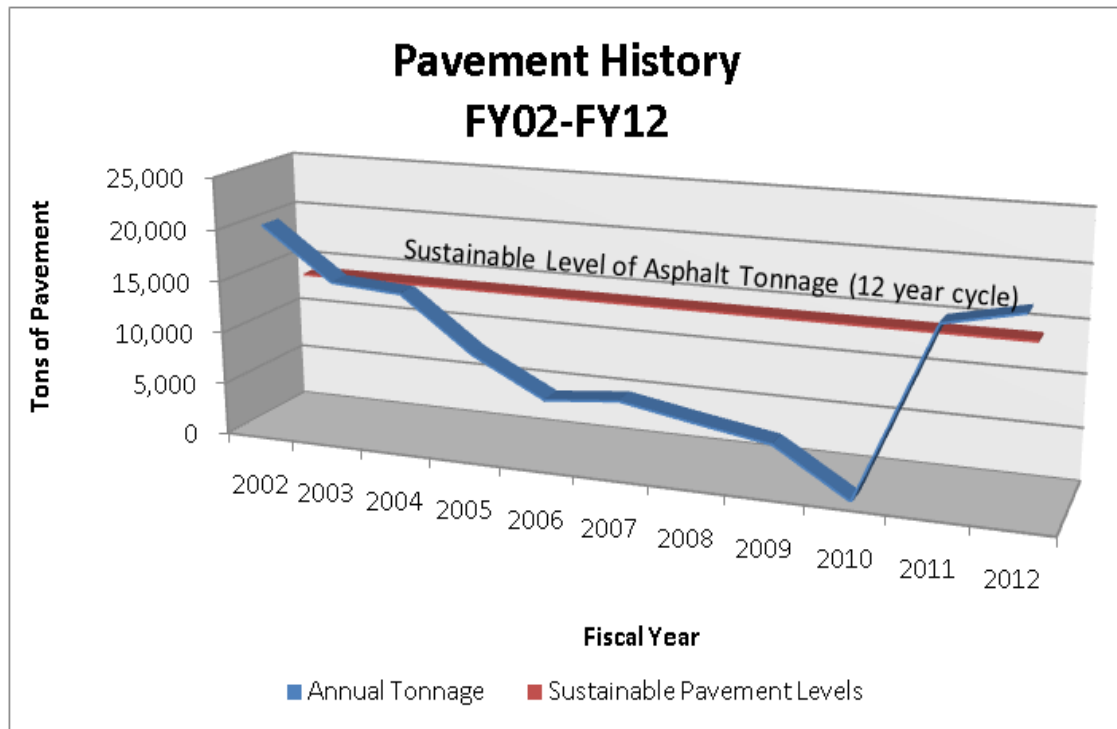




**The road conditions are declining for 3 reasons:**

- The cost of asphalt continues to rise and has increased from \$28 per ton in 2003 to \$66 per ton in 2010.
- Annual budget allocations have decreased from \$588,500 in 2002 to no funding in Fiscal Year 2010 (*the city did however pass a 2.3M bond for this paving*).
- The winter of 2007/2008 was severe and had an extended freeze thaw period that contributed to accelerated road deterioration.

The Public Works Department has been developing a model for sustainable levels of investment to meet the stated goal of pavement condition index (PCI) rating of 80 or above for 80% of the City's road network. Based on this goal, the City will need to commit to approximately 14,000 tons of pavement applied per year. At the FY2010 rate this translates to an annual pavement allocation of \$924,000 per year.





On a positive note, the State did complete a major section of State arterial on Route 1 from the I-95 overpass to the Cascade Road. Presented below is a table depicting the recent state road construction activity:

Route #	Street Name	Road Segment – Start	Road Segment - End	Status
	Old Orchard Road	Ferry Road	OOB town line	Complete 2007
9	Seaside Avenue	Ferry Road	OOB town line	Complete 2008
112	North Street	Park Street	Lund Road	Completed in 2009
	Garfield Street	North Street	Bradley Street	Canceled
1	Elm Street	North Street	Biddeford town line	Completed in 2009
9	Beach Street	Pine Ridge Road	Main Street	Completed in 2009
1	Portland Road	I-95 Overpass	Cascade Road	Completed in 2010
5	Bradley Street	Spring St	Tasker Street	2011
112	North Street	RR Track	Elm Street	2011
112	Buxton Road	Rocky Hill Road	Buxton town line	2011
112	Buxton Road	Lund Road	Middle School	2013
	Bayview Road	Seaside Avenue	Ferry Road	2013


**Conclusions:** The annual Paving Overlay capital item was not funded for FY10. However, the City Council did approve a referendum question that was passed in November of 2009 for 2.3 Million dollars. That funding allowed the City to do complete overlays and drainage improvements on 15 roads totaling 1.3 million dollars in FY10.

While the 2009 bond will help to ease the funding gap, we will continue to need to fund annual, sustainable allocations to maintain our road system. In the last few years, the State roads in the city's road system have seen significant improvement. The anticipated construction of the Route 112 project in 2011 will fix a significant segment of our poor condition roads.

**Recommendations:** City, State, and Federal government need to find a way to lower the cost of maintaining state /federal roads by:

- Fostering more competition – very few contractors bid on State road projects;
- Developing more flexible regulatory specifications – these can greatly increase the cost of a project and the City's portion of that expense;
- Increasing asphalt refining capacity – limited number of asphalt refiners is driving up costs due to limited supply;
- Developing cost effective maintenance methods with emphasis on drainage improvements and applying overlays at the most cost effective time; and
- Appropriating sustainable levels of funding for pavement preservation programs.

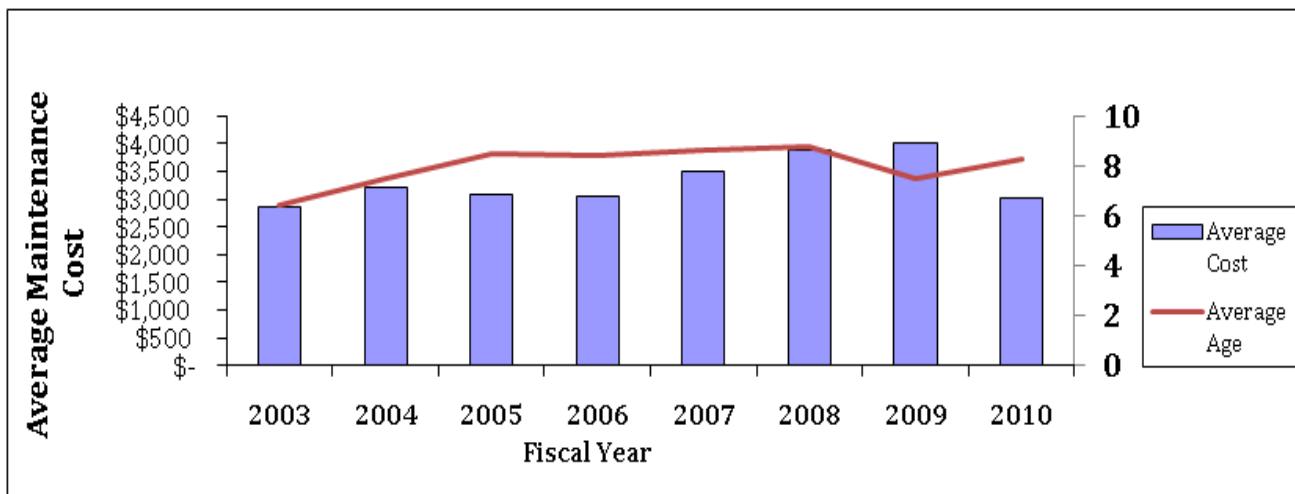


**GOAL 2)** To reduce annual vehicular maintenance costs by expanding and refining preventative maintenance programs and scheduled replacement of vehicles. 

*To support its maintenance programs, the Public Works Department has undertaken a series of detailed cost analyses of the fleet of vehicles maintained in order to best understand when and why vehicles need to be repaired or replaced. This includes graphing various dimensions such as vehicle types, miles driven, age, costs to maintain, and comparing performance for the last two years, in order to see trends and issues that would otherwise be difficult to track and identify.*


**PERFORMANCE DATA:** A reduction in total and preventative maintenance costs per unit and classifications


**FY 2010 CITY OF SACO AVERAGE ANNUAL MAINTENANCE COST PER VEHICLE:**



>>>>Data from department records.

This chart represents the average cost of the entire fleet since FY 03. This chart again shows a slight increase in age in the fleet but a slight decrease in maintenance costs for FY10. This is in part due to a mild winter. Minimal repairs were done to trucks that were scheduled for replacement, also lowering maintenance costs. In looking at the trend of Saco's costs over time, and adjusting the Fiscal Year dollars using the Municipal Cost Index (listed on [www.americancityandcounty.com/mciarchive](http://www.americancityandcounty.com/mciarchive) as 165.5 in FY03 and 211.6 in FY10), as done in prior years' reports, the City again has determined its spending is about the same per vehicle each year.

**GOAL 3)** To reduce the City's dependence on traditional refuse disposal and develop alternative strategies and programs to promote recycling, reuse and source reduction of disposable materials. 

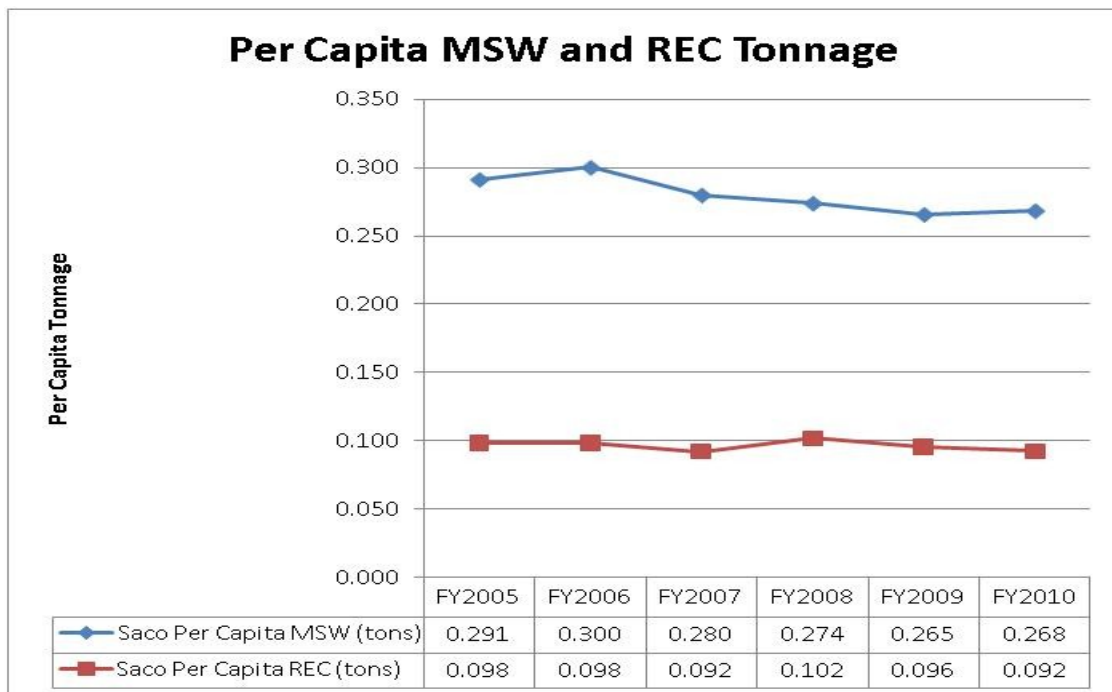
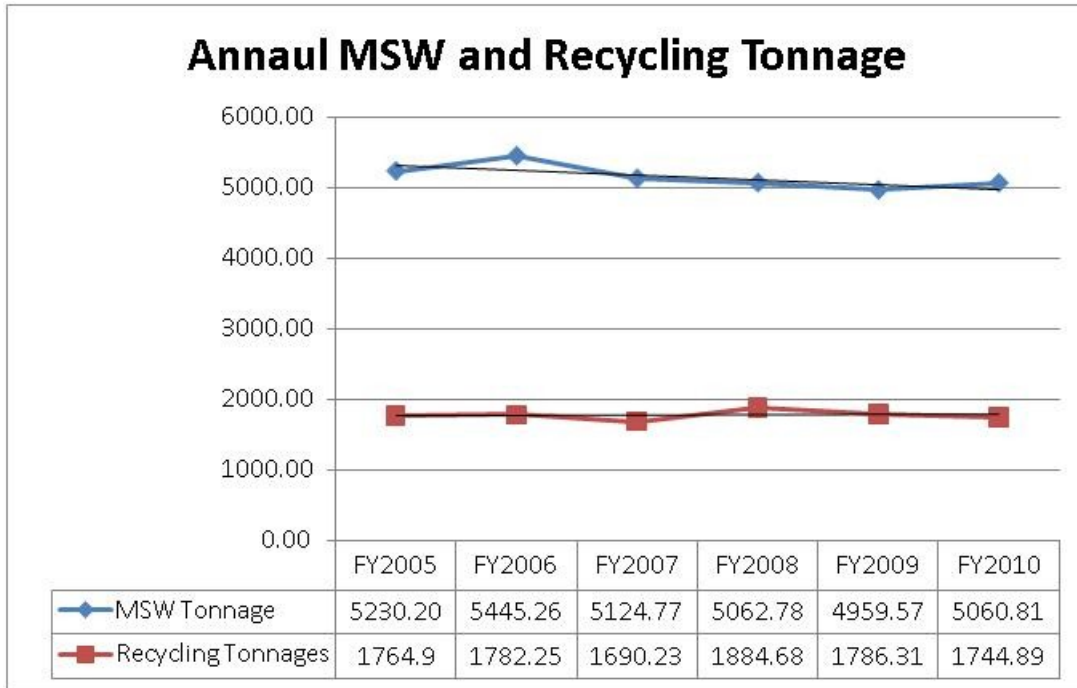
*The Recycling Program, the most visible example of the Public Works Departments execution of the above goal, brought both automation and simplification into the system in order to streamline the process, manage costs and achieve the desired result of reduction in garbage that needed to be disposed of through incineration.* 





**PERFORMANCE DATA:** A reduction in per capita tonnage of solid waste and an increase in per capita recycling annually.

>>>>Data that follows for this measure is from departmental records and State Planning Office data.

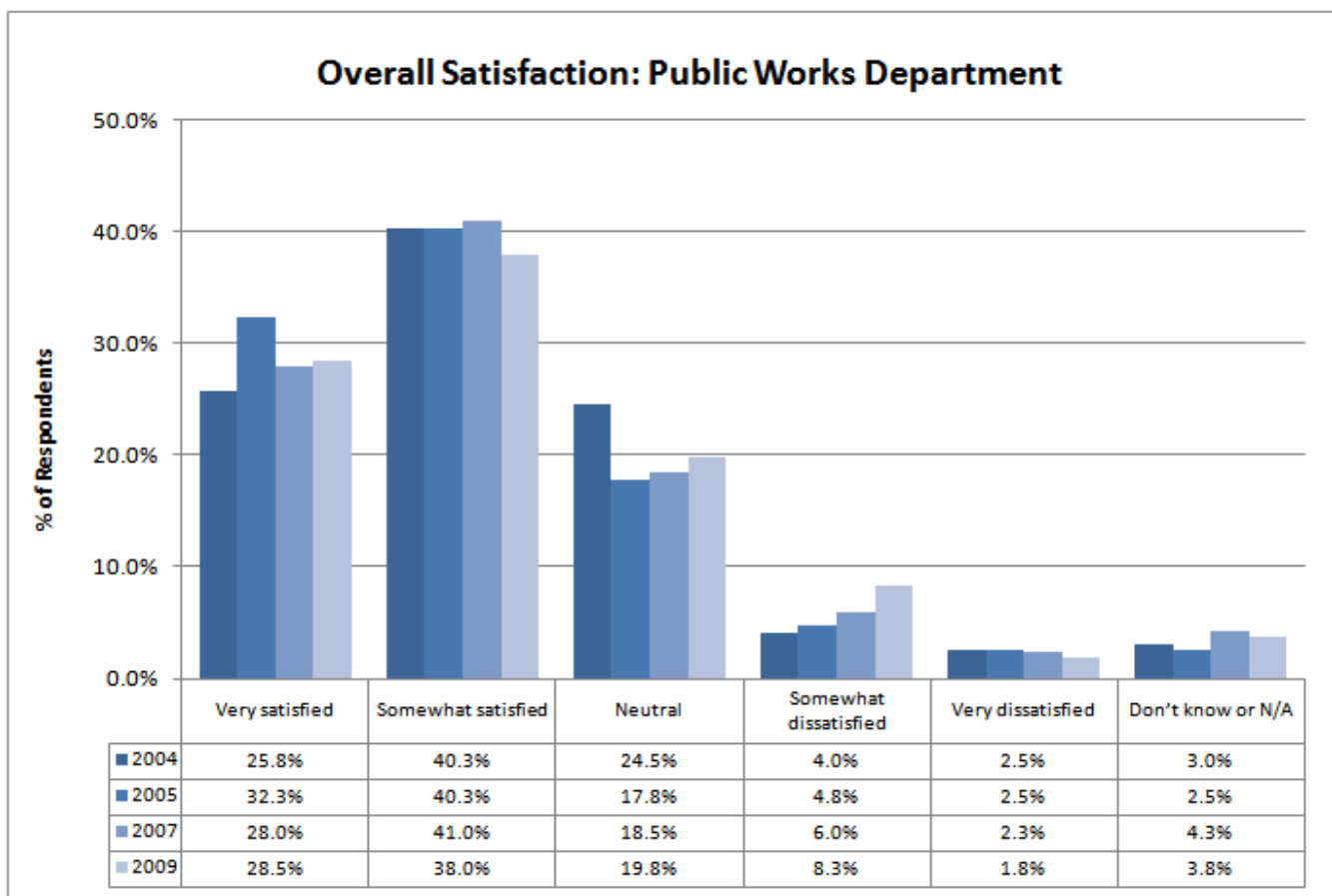




Municipal solid Waste (MSW) per capita for FY10 is up slightly versus FY09, which is a negative trend and likely due in part to overall residential growth and also a modest increase in consumer purchasing as the economy decline slows (so, more waste in the steam versus the prior year, when the economic slowdown seems to have hit bottom). However, as compared to State of Maine Planning Office estimates of MSW per capita, Saco residents fall below what the State expects for MSW outputs, which is positive.

Recycling (REC) per capita in FY10 is down slightly from FY09, which is a negative trend that the department is addressing with ongoing education, physical controls and improvements in customer convenience. For example, replacing 65 gallon trash bins with 35 gallon containers is now standard in support of reducing waste and encouraging recycling. When compared to State of Maine Planning Office estimates of REC per capita, Saco residents continue to exceed what the State expects for REC outputs, which is positive.

**CITIZEN SURVEY/INPUT:** On a scale of 1 to 5 where 1 means “very dissatisfied” and 5 means “very satisfied,” findings from the prior year satisfaction survey indicate citizens are generally satisfied with Public Works.





Ratings about specific aspects of Public Works' operations tended to be higher than that of the overall rating for the department; important exceptions remain in the areas of maintenance of city streets and sidewalks.

		1 – Very dissatisfied	2 – Somewhat dissatisfied	3 – Neutral	4 – Somewhat satisfied	5 – Very satisfied	Don't know or N/A	Mean Response
The maintenance of City buildings and facilities	2004	0.3%	0.5%	16.8%	49.3%	25.5%	7.8%	<b>4.08</b>
	2005	0.5%	3.0%	13.5%	45.3%	31.5%	6.3%	<b>4.11</b>
	2007	0.0%	2.0%	13.8%	45.3%	30.8%	8.3%	<b>4.14</b>
	2009	1.3%	0.5%	17.3%	46.8%	29.0%	5.3%	<b>4.07</b>
The maintenance of City streets	2004	3.0%	6.5%	27.8%	41.0%	21.3%	0.5%	<b>3.71</b>
	2005	3.3%	5.8%	26.8%	39.3%	24.3%	0.8%	<b>3.76</b>
	2007	2.8%	8.8%	21.3%	38.8%	27.3%	1.3%	<b>3.80</b>
	2009	5.0%	11.5%	25.8%	35.3%	22.5%	0.0%	<b>3.59</b>
The maintenance of sidewalks in the City	2004	2.5%	9.3%	23.3%	40.0%	22.5%	2.5%	<b>3.73</b>
	2005	2.5%	7.3%	20.8%	40.8%	25.5%	3.3%	<b>3.82</b>
	2007	3.0%	10.0%	18.5%	37.0%	27.8%	3.8%	<b>3.79</b>
	2009	3.8%	8.3%	23.8%	36.3%	25.5%	2.5%	<b>3.73</b>
The maintenance and preservation of the character of downtown Saco	2004	1.3%	2.3%	13.8%	44.0%	37.3%	1.5%	<b>4.15</b>
	2005	0.5%	3.5%	10.8%	41.5%	42.3%	1.5%	<b>4.23</b>
	2007	0.0%	2.5%	10.0%	39.5%	46.5%	1.5%	<b>4.32</b>
	2009	0.5%	1.3%	7.8%	36.3%	53.8%	0.5%	<b>4.42</b>
Snow plowing and removal on city streets during the past 12 months	2004	1.3%	4.5%	17.0%	41.3%	34.5%	1.5%	<b>4.05</b>
	2005	2.5%	6.5%	15.0%	35.3%	38.5%	2.3%	<b>4.03</b>
	2007	1.8%	7.3%	15.3%	36.8%	37.3%	1.8%	<b>4.02</b>
	2009	3.0%	7.8%	18.5%	35.8%	33.5%	1.5%	<b>3.90</b>

Public Works continues to strive for improvements in these two areas (streets and sidewalks), but, as noted, there are ongoing serious budgetary challenges to street improvements due to asphalt prices (and state budget issues). The sidewalk rating system is fully implemented and a list of recommended projects is completed, however there was no additional funding for sidewalks in FY10. .



**Public Works and Maintenance (continued)**

		1 – Very dissatisfied	2 – Somewhat dissatisfied	3 – Neutral	4 – Somewhat satisfied	5 – Very satisfied	Don't know or N/A	Mean Response
The overall cleanliness of City streets and other public areas	2004	0.3%	2.0%	11.5%	47.8%	38.5%	0.0%	<b>4.22</b>
	2005	0.5%	0.8%	10.8%	47.8%	39.5%	0.8%	<b>4.26</b>
	2007	0.8%	1.0%	11.5%	45.0%	41.0%	0.8%	<b>4.25</b>
	2009	0.8%	1.5%	11.3%	45.8%	40.3%	0.5%	<b>4.24</b>
The overall quality of trash collection services	2004	2.0%	4.3%	10.0%	37.0%	43.5%	3.3%	<b>4.20</b>
	2005	1.3%	4.0%	9.5%	28.3%	54.5%	2.5%	<b>4.34</b>
	2007	2.5%	5.8%	9.5%	39.0%	40.5%	2.8%	<b>4.12</b>
	2009	0.3%	5.0%	11.8%	37.0%	45.3%	0.8%	<b>4.23</b>
The overall ease of using the City's recycling program	2004	2.5%	3.5%	8.3%	32.5%	47.8%	5.5%	<b>4.26</b>
	2005	2.5%	4.3%	6.0%	25.5%	56.5%	5.3%	<b>4.36</b>
	2007	1.3%	2.3%	8.8%	35.3%	47.3%	5.3%	<b>4.32</b>
	2009	1.0%	1.5%	6.0%	28.5%	58.5%	4.5%	<b>4.49</b>
The overall quality of City wastewater treatment	2004	1.0%	2.0%	15.8%	28.0%	23.3%	30.0%*	<b>4.01</b>
	2005	0.5%	1.3%	9.0%	30.3%	27.8%	31.3%*	<b>4.21</b>
	2007	0.5%	2.5%	12.0%	32.0%	26.8%	26.3%*	<b>4.11</b>
	2009	0.3%	2.0%	7.8%	28.8%	26.8%	35.0%*	<b>4.21</b>



City of Saco Human Resources Department

Contact info -Tammy Lambert, Human Resource Director

Email: [tmlamert@sacomaine.org](mailto:tmlamert@sacomaine.org) Phone: (207) 282-4191

***Mission Statement: The Human Resources Department will attract and retain qualified, productive, motivated and dedicated employees who will provide efficient and effective services to the citizens. The City recognizes that the City's employees are a considerable resource that requires investment to ensure that we have the talents and skills needed to meet the needs of the City.***

**SCOPE OF OPERATIONS:** The Human Resources Director guides and manages the overall provision of Human Resources services, policies and programs for the City that staffs 161.5 full-time employees, approximately 30-35 part-time employees (an increase due to the after school program) and 33 on-call firefighters, including 2 live-in students.. The major areas directed are:

- Recruiting and staffing; performance management and improvement systems; employment and compliance to regulatory concerns; employee orientation, development and training; policy development and documentation; employee relations; union negotiations; compensation and benefits administration; employee safety, welfare, wellness and health; and employee services and counseling.

**USE OF RESOURCES:** 2 full time employees. *Neighboring towns of similar size and overall budget, Biddeford and Scarborough, employ 2 and 2 in their Human Resources Departments, respectively.*

YEAR	FY05	FY06	FY07	FY08	FY09	FY10
% OF CITY SERVICES BUDGET UTILIZED BY THE PERSONNEL DEPARTMENT ANNUALLY	.48%*	.62%*	.65%*	.75%*	.71%*	.93%*

Two Examples of Impact on Citizens			
YEAR	(A) PER CAPITA COST TO CITIZENS	(B) TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	(B) PORTION OF TAX BILL TO FUND PERSONNEL DEPARTMENT
FY05	\$11.70*	\$2,385	\$11.45
FY06	\$15.20*	\$2,981	\$18.48*
FY07	\$1.92*	\$2,928	\$19.01*
FY08	\$18.41*	\$3,064	\$23.14*
FY09	\$20.41*	\$3,087	\$21.86*
FY10	\$18.76*	\$3,133	\$28.99*

*\*this figure includes employee benefits*





The impact of the Human Resources Department's mission and three service delivery goals heavily influence on the city's Human Resources Investment strategic goal.



**DEPARTMENT SERVICE DELIVERY GOALS AND PERFORMANCE DATA:**



**GOAL 1)** The City recognizes that the City's employees are a considerable resource that requires investment to ensure that we have the talents and skills needed to meet the needs of the City. As such, Human Resources must provide continuing support to all employees to enhance their education by providing level or increasing hours of training each year.

*The Department focuses on improving skills through training of the existing workforce in order to meet the changing needs of Saco, especially in light of the low rate of response from candidates to job openings with the City.*

**PERFORMANCE DATA:** To identify and implement new trainings appropriate for those areas of the staff that are underserved: they currently get no or very little ongoing training; and to maintain current levels of training, or increase as opportunities arise, for those areas of the staff that receive ongoing training.

TOTAL TRAINING COSTS FY 2008– 2010									
	2008			2009			2010		
	Training Exp.	Personnel	% of Total	Training Exp.	Personnel	% of Total	Training Exp.	Personnel	% of Total
City Administration	\$ 2,317	\$ 216,411	1.07%	\$3,044	\$246,027	1.24%	1,999.29	\$250,436	0.80%
Finance	\$ 2,886	\$ 273,962	1.05%	\$2,684	\$278,519	0.96%	5,661.00	\$288,178	1.96%
Technology	\$13,613	\$ 104,382	13.04%	\$10,627	\$117,502	9.04%	4,104.75	\$94,774	4.33%
City Clerk	\$1,626	\$ 117,376	1.39%	\$1,812	\$133,686	1.36%	455.39	\$ 135,590	0.34%
Assessing	\$ 1,756	\$ 131,335	1.34%	\$454	\$138,127	0.33%	968.47	\$137,472	0.70%
Inspection	\$2,538	\$ 213,488	1.19%	\$1,154	\$227,623	0.51%	1,770.20	\$211,081	0.84%
Planning/ Development	\$2,939	\$ 181,982	1.61%	\$1,740	\$192,103	0.91%	207.00	\$198,423	0.10%
Police	\$20,491	\$2,530,603	0.81%	\$21,290	\$2,668,195	0.80%	18,994.02	\$2,691,487	0.71%
Fire	\$13,162	\$1,838,873	0.72%	\$13,646	\$2,036,900	0.66%	14,741.72	\$2,079,772	0.71%
Public Works	\$9,963	\$1,531,186	0.65%	\$11,055	\$1,584,784	0.70%	8,268.84	\$1,550,773	0.53%
Parks & Recreation	\$ 65	\$ 615,102	0.01%	\$460	\$171,825	0.06%	2,112.46	\$ 786,226	0.27%
Wastewater Treatment	\$3,830	\$ 636,773	0.60%	\$3,656	\$696,425	0.52%	3,028.90	\$493,715	0.61%
<b>TOTAL</b>	<b>\$75,186</b>	<b>\$8,391,473</b>	<b>0.90%</b>	<b>\$71,440.00</b>	<b>\$9,037,724.</b>	<b>0.79%</b>	<b>\$62,312.04</b>	<b>\$8,917,928</b>	<b>0.70%</b>
At 3% of total personnel	\$251,744			\$272,131.74			267,537.85		
Add'l resources needed	\$176,558			\$199,691.74			205,225.81		

>>>>Data from Finance reports.



*Ammons (p.183) recommends 3% of total personnel costs be dedicated to training, based on various indicators. To achieve 3% in spending, Saco needs to have spent an additional \$205,226 for a total expense of \$267,538, which is close to four times current spending and is not realistic for a city of this size and limited resources.*

*Human Resources' goal for training as a percent of personnel costs is 1%. While all mandatory training requirements are being met, there are opportunities for further training, as noted, however, budget approvals and allocation of staff time remain hurdles to getting further training accomplished.*

Ammons, D.N. (2001). Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards (2nd ed.). Sage Publications.

**GOAL 2)** To retain happy and long-term employees, who bring along their knowledge, expertise and skills to help teach other employees, through ongoing communication with employees.



*The Department recognizes it costs more to hire and train new employees and so strives to retain long term employees.*

**PERFORMANCE DATA:** (A) Tracking annual turnover rates with a target of 5% or lower.

CITY OF SACO EMPLOYEE TURNOVER RATES			
YEAR	TOTAL TURNOVERS	TOTAL EMPLOYEES	% OF TOTAL
2003	13	155.5	8.36%
2004	6	160	3.75%
2005	10	162	6.17%
2006	14	164	8.54%
2007	10	166	6.02%
2008	5	167	2.99%
2009	8	167	4.79%
2010	12	161.5	7.43%

*One retirement impacted turnover rates in FY08, in FY09 there were 2 retirees; and in FY10 there were also 2 retirees. This retiree trend will continue as government employees across the country age. The City missed its 5% target for the first time; various factors including, career advancement, relocations, military service and disciplinary actions contributed to the large turnover number this fiscal year.*

>>>>Data from personnel records.



**GOAL 3)** To provide a safer work environment by providing on-going safety training and frequently updating the Safety Manual in order to reduce the number of reportable workers compensation injuries in each fiscal year.



*The Human Resources Department prioritizes training in order to maintain a safe work environment, which in turn controls costs and improves employee morale.*

**PERFORMANCE DATA:** Tracking reportable injuries in each fiscal year as a percent of total city work force and maintain at less than 5%.

CITY OF SACO REPORTABLE EMPLOYEE INJURIES			
YEAR	INJURIES	EMPLOYEES	% OF TOTAL
2002	0	148.5	0.0
2003	1	155.5	0.64
2004	1	160	0.63
2005	2	162	1.23
2006	2	164	1.22
2007	4	166	2.41
2008	2	167	1.20
2009	8	167	4.80
2010	6	161.5	3.71

*The City implements several programs and committees to manage workplace safety. HR discussed lowering the goal for FY09 based on history so that an aggressive attitude toward safety is maintained, but no final decision was made and the issue must be revisited in FY11 again.*



**PERFORMANCE DATA: (B)** Annually surveying employees on various issues about their work and work environment.

*The employee survey is conducted about every other year to gauge employee satisfaction within their respective departments. Scores from the first year were used as the benchmark for department heads to establish plans to improve employee satisfaction. The survey was then administered again at the end of that same year. For FY10s report, the survey done in December 2010 was used, based on the assumption that employees are looking back to the past year to respond to the questionnaire.*

*For FY10, a new survey was used. The scale is now 1= very dissatisfied and 6= very satisfied (previously, the scale was 1= very dissatisfied and 5= very satisfied).*

*For FY10, approximately 48% of the 161.5 employees responded to the survey. This low participation rate seriously skews the results and this new process needs to be revised to address this issue in the coming year.*

EMPLOYEE SURVEY RESULTS							
DATE	12/2003	01/2004	01/2005	12/2007	12/2008	12/2009	12/2010
DEPARTMENT	RESULTS	RESULTS	RESULTS	RESULTS	RESULTS	RESULTS	RESULTS BASED ON 1-6
DEPARTMENT HEADS	4.9	4.4	4.8	4.8	4.8	4.15	5.36
PUBLIC WORKS	3.3	4.5	4.0	3.4	3.3	3.29	4.86
ASSESSING	4.0	2.8	4.0	4.5	4.5	3.5	5.0
FINANCE	4.0	4.0	4.7	4.5	4.2	4.75	5.13
BUILDING & INSPECTION	5.0	4.0	3.0	4.8	4.4	3.75	5.33
PLANNING & DEVELOPMENT	4.5	4.0	5.0	3.5	3.5	4.0	5.0
PARKS & RECREATION	3.8	4.0	4.3	4.0	4.1	3.3	3.6
WASTEWATER PLANT	4.0	3.5	3.6	3.6	3.8	3.57	4.43
CLERK	5.0	3.0	3.6	4.8	2.0	5.0	6.0
FIRE	4.1	3.9	4.1	3.8	3.9	3.45	5.4
POLICE	3.9	4.0	3.5	3.5	2.9	3.5	4.58
INFORMATION TECH						5.0	6.0

**CITIZEN SURVEY/INPUT:** Citizen ratings of the perceived importance of the Human Resources department's three service delivery goals are being gathered at this time. No ratings on the department were obtained in the citizen opinion survey process as citizens have no way to gauge this area's prior performance.

>>>>Data from employee surveys administered by Human Resources.



City of Saco Code Enforcement Department

Contact info -Richard Lambert, Code Enforcement Officer

Email: [dlambert@sacomaine.org](mailto:dlambert@sacomaine.org) Phone: (207) 284-6983

***Mission Statement: The mission of the Saco Code Enforcement Department is to ensure the public's safety through proper construction oversight and through fair and effective zoning compliance and enforcement efforts. This mission also provides for the safe and legal construction of all new buildings and building renovations; continued compliance with occupancy and building regulations; Zoning regulation enforcement and all necessary administrative support services.***

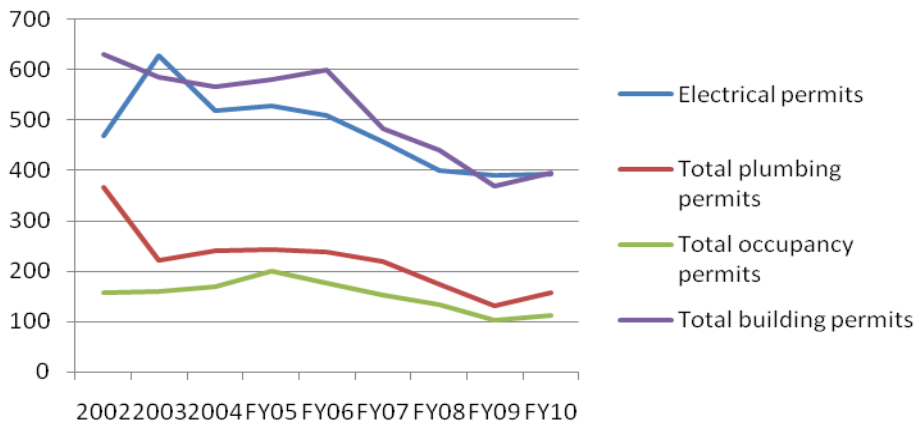
**SCOPE OF OPERATIONS:** The Code Enforcement Department responsibilities in FY10 included:

- Plan Review on all building permit applications, and enforce local Building Code on approximately 395 building permits issued.
- Enforce State Plumbing Code on 113 internal plumbing installations and Sub-surface Wastewater Disposal regulations on 33 new or replacement systems.
- Enforce National Electric Code on 393 electrical installations.
- Enforce the requirements of Site Plan, Conditional Uses and subdivision approvals granted by the Saco Planning Board.
- Inspect and issue 112 Certificates of Occupancy.
- Assist the Local Health Officer in the performance of his duties.
- Assist the City Attorney in preparation of court action when necessary.
- Process and review all variance and administrative appeal applications submitted for action by the Zoning Board of Appeals.
- Enforce Floodplain Management Ordinance on all areas of special flood hazard, and coordinate the Community Rating System for flood plain management.
- Enforce Shoreland Performance standards mandated by state; enforce provisions of the local Historical Preservation Ordinance.
- Assist the Department of Environmental Protection and the Saco River Corridor Commission in the enforcement of all applicable state regulations.
- Collect all impact fees as directed by City Code.
- Oversee the Maintenance Department for the Saco City Hall and Annex.
- Enforce the provisions of the City's Property Maintenance Code.
- Inspect over 100 food preparation businesses.
- Investigate over 104 complaints as they relate to the possible violation of any regulations the Department is responsible for administering.
- Maintain State Certifications through continuing education and recertification classes.
- Create learning opportunities for local contractors in all areas of constructions.





## 10 Year Permit Activity



Note: The Permit Activity Chart was corrected in FY07— prior years overstated totals.

**USE OF RESOURCES:** 3 full and 1 part-time employee.

Nearby city Biddeford employs 5 full time and two part-time, while nearby town Scarborough employs 5 full time in their Code Enforcement Departments.

YEAR	FY05	FY06	FY07	FY08	FY09	FY10
% OF CITY SERVICES BUDGET UTILIZED BY THE CODES DEPARTMENT ANNUALLY	.48%	.68%*	.72%*	.74%*	.65%*	.78%*

### Two Examples of Impact on Citizens

YEAR	(A) PER CAPITA COST TO CITIZENS	(B) TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	(B) PORTION OF TAX BILL TO FUND CODES DEPARTMENT
FY05	\$11.70	\$2,385	\$11.45
FY06	\$16.70*	\$2,981	\$20.31*
FY07	\$17.69*	\$2,928	\$21.13*
FY08	\$18.22*	\$3,064	\$23.01*
FY09	\$18.74*	\$3,087	\$20.07*
FY10	\$15.86*	\$3,133	\$24.51*

*\*this figure now includes employee benefits*

The impact of the Code Enforcement Department's mission and three service delivery goals heavily influence on the city's Public Safety strategic goal, as well as the strategic goal of Growth Management



### DEPARTMENT SERVICE DELIVERY GOALS AND PERFORMANCE DATA:

**GOAL 1)** To assure that life-safety complaints are investigated promptly and proper action is taken to secure the health and safety of the public.

**PERFORMANCE DATA:** To initiate response to all complaints within 12 hours of receipt; to conduct a physical inspection of each related situation within 24 hours; and to take any warranted action within 48 hours of receipt.



TARGETS/COMPLAINTS	GOAL— INITIATE A RESPONSE WITHIN 12 HRS OF INITIAL COMPLAINT	GOAL: CONDUCT PHYSICAL INSPECTION OF RELATED SITUATION WITHIN 24 HRS OF COMPLAINT	GOAL: TAKE RESOLUTION ACTION WITH 48 HRS OF COMPLAINT
AVG RESPONSE TIME FY05	4 HOURS	UNKNOWN *	39.6 HOURS
AVG RESPONSE TIME FY 06	4.5 HOURS	UNKNOWN *	18 HOURS
AVG RESPONSE TIME FY07	1.67 HOURS	UNKNOWN *	7 HOURS
AVG RESPONSE TIME FY08	2.0 HOURS	2.25 HOURS	5 HOURS
AVG RESPONSE TIME FY09	1.05 HOURS	1.92 HOURS	5 HOURS
AVG RESPONSE TIME FY10	1.08 HOURS	9.02 HOURS	23.1 HOURS
* DATA WAS NOT TRACKED UNTIL FY08 >>> Dept. records data.			

FY10 REDUCED STAFFING LEVELS HAVE ADVERSELY IMPACTED RESPONSE TIMES.

**GOAL 2)** To ensure that contractors and homeowners receive prompt and accurate inspections when requested.

**PERFORMANCE DATA:** To schedule inspections within 1 business day of request.

TIME TARGETS:	ACTUAL HOURS FROM REQUEST TO INSPECTION	
FY05	2.4 HOURS	NOTE: 96.5% OF CASES, TIME REQUESTED FOR INSPECTION WAS MET
FY06	8.8 HOURS	
FY07	3.75 HOURS	
FY08	6.8 HOURS	
FY09	4 HOURS	
FY10	3.6 HOURS	

>>> data from Department records.

**GOAL 3)** (Revised FY09) To maintain a high degree of professionalism within the department by achieving a higher level of certification in areas of job responsibility. In addition, the Department will work towards National Accreditation by the International Accreditation Service. The State of Maine has discontinued advanced certification for Code Enforcement Officers and is moving towards a higher level of certification for building code standards. The goal of this Department is to achieve this certification for all Code Enforcement Inspectors within 6 months of its initial offering.





## PERFORMANCE DATA:

- For FY10, the Code Enforcement Officer (CEO) was awarded the State's first CEO of the Year Award (see Appendix D).
- For FY10, all full time Code Enforcement Officers have maintained their State certification in all areas available including Land Use, Shoreland Zoning, Legal Issues, Internal and External Plumbing and Building Standards.
- One Code Enforcement Officer has obtained International Code Council Certification in House, Zoning and Residential Building Inspection.
- The Code Enforcement Office has maintained the City ISO rating for building Code Effectiveness at a level 4 for both residential and commercial construction. The ISO has also awarded a Class 8 designation for Flood Insurance preparedness. (1=high rating, 10= lowest).

Due to economic conditions of the State, the Code Enforcement Training and Certification Program was suspended for one year. No course offerings were available and no new training requirements were initiated. At the beginning of FY11, new programs were being developed and new certifications are made available. Significant progress in this area will evident in the next report.

>> *Data from departmental records.*

**GOAL 4)** (New in FY09) To implement a Neighborhood Blight Removal Program that requires the removal or rehabilitation of 100% of substandard and dangerous buildings within 24 months of identification in order to stabilize neighborhoods.

**PERFORMANCE DATA:** Starting in FY08, Code Enforcement has engaged in the identification and removal or restoration of blighted and neglected buildings within the City.

Fiscal Year	Type of Building	Fiscal Year Resolved	Resolution	Met Target/Failed to Meet Target
FY08	3 Commercial	FY08	Demolished	Met Target
FY08	13 Residential Buildings with 26	FY08	Demolished	Met Target
FY08	4 Residential Building with 11 units	FY08	Rehabilitated/	Met Target
FY09	2 Residential Buildings	FY10	Demolished &	Met Target
FY09	2 Commercial Buildings	FY10	Demolished	Met Target
FY10	2 Residential Buildings	FY10	Demolished &	Met Target
FY10	2 Accessory Buildings		Unresolved	
FY10	2 Residential Buildings		Unresolved	



**CITIZEN SURVEY/INPUT:** The Code Enforcement Department rated positively in for aspects of its service delivery performance by citizens surveyed, with mean ratings ranging from 3.76 to 3.94 on the scale of 1 to 5 where 1 means “very dissatisfied” and 5 means “very satisfied,” similar to prior years. Large segments of the total responses are in the “don’t know” categories; given the nature of Code’s work, this makes sense, as many citizens have had no reason to directly interact with Code Enforcement and so have no reason to have formed an opinion.

		1 – Very dissatisfied	2 – Somewhat dissatisfied	3 – Neutral	4 – Somewhat satisfied	5 – Very satisfied	Don't know or N/A	Mean Response
The overall enforcement of City codes and ordinances including the Building Inspection Department	2004	2.8%	5.0%	20.5%	26.8%	13.8%	31.3%*	<b>3.64</b>
	2005	3.3%	7.5%	15.3%	28.3%	14.8%	31.0%*	<b>3.63</b>
	2007	1.5%	4.3%	12.8%	29.3%	14.0%	38.3%*	<b>3.81</b>
	2009	2.3%	6.0%	12.8%	24.8%	17.5%	36.8%*	<b>3.78</b>
The quality of new construction in the City	2004	2.5%	3.0%	19.8%	28.8%	16.0%	30.0%*	<b>3.75</b>
	2005	2.5%	9.3%	17.0%	31.8%	18.8%	20.8%*	<b>3.69</b>
	2007	1.0%	5.3%	13.8%	35.0%	18.8%	26.3%*	<b>3.88</b>
	2009	1.3%	4.0%	13.8%	30.8%	21.3%	29.0%*	<b>3.94</b>
The timeliness and ease of the City's permitting process	2004	1.8%	4.3%	18.0%	26.5%	14.3%	35.3%*	<b>3.73</b>
	2005	2.3%	8.0%	18.8%	22.5%	10.3%	38.3%*	<b>3.49</b>
	2007	1.3%	3.3%	13.3%	22.3%	13.8%	46.3%*	<b>3.82</b>
	2009	2.0%	6.8%	11.3%	20.8%	16.5%	42.8%*	<b>3.75</b>



In FY09, the following question (see below) was introduced in order to more effectively understand the department's performance from the citizen perspective. Based on the much lower percent of respondents who answer "don't know," the new questions appears to have more meaning for citizens. The survey in Fall 2010 will further inform the department on if this question works better for obtaining more concrete citizen opinions. This new question, combined with the new goal directed at addressing neighborhood blight, demonstrates the department's ongoing commitment to addressing citizens' concerns in their departmental mission.

		1 – Very dissatisfied	2 – Somewhat dissatisfied	3 – Neutral	4 – Somewhat satisfied	5 – Very satisfied	Don't know or N/A	Mean Response
The building safety of places of public assembly such as supermarkets, banks, and churches located in the City. Examples of building safety include that exits aren't blocked, plumbing and wiring are up to code, fire alarms and sprinklers are fully serviced, etc.**	2009	0.5%	0.8%	9.8%	36.3%	43.8%	9.0%	<b>4.34</b>

\*\* This question was not asked in 2004, 2005 and 2007; therefore, the results cannot be benchmarked to previous surveys.





City of Saco Parks & Recreation Department

Contact info –Joe Hirsch, Parks & Recreation Director

Email: [hirsch@sacomaine.org](mailto:hirsch@sacomaine.org) Phone: (207) 283-3139

***Mission Statement: The Parks & Recreation Department is dedicated to creating and providing active and passive recreational opportunities in order to promote social, cultural and physical well being and improve the quality of life for all present and future Saco residents and its visitors. We strive to provide safe well maintained parks, facilities, beaches and healthy Urban Forest in addition to professional high quality programs and services that respond to changing needs within our community.***

***As Harry S. Truman said “The right of child to play and to dance; the right of youth to sport for sports’ sake; the right of men and women to use leisure in the pursuit of happiness in their own way, are basic to our American heritage.”***

#### SCOPE OF OPERATIONS:

- Maintains approximately 60 acres of passive use parks, including playgrounds, picnic areas, nature trails, and multi-use sports fields.
- Maintains approximately 80 acres of active use recreation areas, including ice skating ponds, fields, soccer fields, and basketball courts. Privately owned facilities the city accesses for programming include Thornton Academy fields.
- Oversees 662 acres of natural open space (up from 500 in FY09)
- The Parks & Recreation Department, on its own and/or in collaboration with various civic and volunteer groups, offered the following programs (next page) in FY 10:



## SPRING

T-Ball  
Post Season Basketball Clinic  
Pre-Season Baseball Clinic  
Vacation Camp Grades 1-8  
After School Camp  
    Grades 1&2, 3-5, 6-8  
Intramurals  
    (Dance, Dodgeball, Wiffleball & Soccer)  
Easter Egg Hunt

## SUMMER

Day Camp  
    Pre School  
    Pepperell  
    Memorial  
    Before Care/ After Care  
    Teen Camp (Companion program)  
Tennis  
Women's Slow Pitch Softball  
Senior Barbeque  
Field Hockey Camp  
Mini golf

## FALL

Soccer  
    (Pre- School Soccer, Kinder Soccer Grades  
    1&2, 3&4, 5&6)  
Field Hockey  
Open/ Over 30 Adult Men's Basketball  
Over 40 Men's Basketball  
Open Walk Program  
Co-Ed Adult Volleyball  
Pre School Arts and Crafts  
Pre School Open Gym  
Pre School sports  
After School Camp  
    Grades 1-2, 3-5, 6-8  
Before School Camp  
    Grades 1-8  
Before School Breakfast Program  
    Grades 1-8  
Vacation Camps

## FALL, CONTINUED

    Grades 1-8  
British Soccer Camp  
Intramurals  
    (Volleyball, Dodgeball, Wiffleball  
    & Soccer)  
Little Feet Soccer Camp  
Kittery Bus Trip, Coco Key Water Resort,  
Mystery Trip – The Golden Rod,  
Cumberland Fair, SMCC Lunch Buffet,  
Freeport

## WINTER

Basketball Clinic  
Basketball  
    Little Dribblers  
    Kinder Basketball  
    Grades 1&2, 3&4, 5&6  
Travel Basketball  
    Grades 5&6, 7&8, 9-12  
Intramural Soccer  
    Grades 1&2, 3&4, 5&6  
Competitive Cheerleading  
Tot Program: Sandbox gymnastics, play,  
learn, all stars  
    Women's League Volleyball  
Co-ed Adult Volleyball  
Indoor Batting/ Pitching/ Catching  
Intramurals  
    (Volleyball, Dodgeball, Wiffleball  
    & Soccer)  
Vacation Camps Grades 1-8  
After School Camp  
    Grades 1-2, 3-5, 6-8  
Before School Camp  
    Grades 1-8  
Before School Breakfast Program  
    Grades 1-8  
Adult Field Hockey  
Pre School Basketball  
Celtics Basketball Trip  
Breakfast with Santa  
Weekly cribbage at the train station



**USE OF RESOURCES:** 4 full time and 2 part-time employees in the Recreation area, and 3 full-time and 2 part-time employees in the Parks area. Approximately 150 seasonal employees who run seasonal programs and events or who serve as life guards. Approximately 200 citizen volunteers assist in various programs.

YEAR	FY05	FY06	FY07	FY08	FY09	FY10
% OF CITY SERVICES BUDGET UTILIZED BY THE PARKS & RECREATION DEPARTMENT ANNUALLY	1.45%	1.88%*	2.31%*	2.31%*	2.66%*	3.61%*

Two Examples of Impact on Citizens			
YEAR	(A) PER CAPITA COST TO CITIZENS	(B) TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	(B) PORTION OF TAX BILL TO FUND PARKS & RECREATION DEPARTMENT
FY05	\$35.17	\$2,385	\$34.58
FY06	\$46.13*	\$2,981	\$56.10*
FY07	\$56.54*	\$2,928	\$67.54*
FY08	\$64.68*	\$3,064	\$80.84*
FY09	\$76.63*	\$3,087	\$82.06*
FY10	\$73.29*	\$3,133	\$113.24*

\*this figure now includes employee benefits

The following is summarized data on various regional Parks & Recreation offerings for comparison.

**Parks and Recreation Department Census (2000) and Program Data (2010)**

City Name	Population (2000 Survey)	# of Households	Median Household Income	# of Recreation Programs per Year	Advisory, Policy Making or No Committee
Saco	16,822	6,773	45,105	148	Advisory Committee
Old Orchard Beach	8,856	4,289	36,568	110	Advisory Committee
Kennebunk	10,476	4,211	50,914	415	Policy Making
South Portland	23,324	10,042	42,770	235	No Committee
Wells	9,400	3,995	46,314	143	Advisory Committee
Scarborough	16,970	6,471	56,491	255	Advisory Committee
Biddeford	20,942	8,636	34,976	130	Advisory Committee



The impact of the Parks & Recreation Department's mission and three service delivery goals influence on the city's Leisure Services Investment strategic goal.



### Department Service Delivery Goals and Performance Data:



**GOAL 1)** To provide programs that will meet the leisure needs of the citizens of Saco.

*The Department focuses on offering a variety of programs to serve the various individual populations within the community – pre-school, youth, teens, adults and senior citizens.*

**PERFORMANCE DATA:** To increase from year to year the variety of programs offered to the various populations within the community – pre-school, youth, teens, adults and senior citizens.

Programs Offered For:	2005	2006	2007	2008	2009	2010
Pre	8	9	10	12	15	16
Youth	33	33	35	36	35	36
Teen	17	18	19	19	18	18
Adult	10	9	9	9	9	9
Seniors *	4	3	3	5	9	10
<b>TOTAL **</b>	<b>72</b>	<b>72</b>	<b>76</b>	<b>81</b>	<b>86</b>	<b>89</b>

>>>>Data from department records.

*\*does not include activities in the senior center*

*\*\*this total does not equal the programs discussed on the prior page, which total includes various divisions within each program, such as for different grades levels, skill levels, or interest levels*

*The Parks & Recreation Department is implementing a new software system which will allow them to track the number of participants in each program, as well as what ward of the city they are from, in order to improve the appropriateness of programs offered based on this important demographic information. They hope to have this software fully on line as of FY11.*

**GOAL 2)** To provide all programs in a financially sound and responsible manner. The Parks & Recreation Department will continue to be guided by cost-of-service principles with regard to our rates, fees and charges. We are committed to continuous improvements in all programs and will provide value to our participants.



*To keep the leisure pursuits of Saco's citizens within financial reach of all community members is a guiding principle to the Parks & Recreation Department's operations.*

**PERFORMANCE DATA: (A)** To maintain a fair and stable fee structure while keeping within 85% of the local municipal market (a fee that is greater by 15% than another community's like fee is highlighted) and to add a number of scholarship funding from outside sources (future goal).



**CITY OF SACO PROGRAM COMPARISON COSTS FOR SURROUNDING COMMUNITIES**

Programs	Saco 09 Last Year	Saco 10 Current Year	Biddeford 10 Current Fee	Scarborough 10 Current Fee	YMCA 10 Current Fee	Kennebunk 10 Current Fee
Summer day camp	\$695/ 10 weeks	\$750/ 10 weeks	\$730	\$1,400 (8 wks)	\$1350/ 10 weeks	\$670/ 8 weeks
Weekly	\$95	\$95	\$95	\$220	\$135	N/A
Extended Camp	N/A	N/A	N/A	\$50/ day \$150/ wk	N/A	N/A
Fall Soccer	\$35	\$35	\$40	\$45	\$55	\$50
Pre-School Program	\$2/visit	\$2./visit	N/A	\$105 wk	\$50 /wk	\$1100/ yr
Before School Care	\$25 wk	\$6./day	N/A	\$185/ mo	\$30 wk	N/A
After School Care	\$60/ wk	\$12/day	N/A	\$330/ mo	\$65/ wk	N/A
Vacation Camp	\$90 wk	\$24/day	\$90 wk	\$150/wk	\$30/ day	\$16 to \$22/ day
Teen Camp	\$60 wk	N/A	N/A	\$200/mo	N/A	Free
Basketball	\$35	\$35	\$40	\$55	N/A	\$30
Travel Basketball	\$95	\$115	\$40	N/A	N/A	\$85
7/8 Travel B-Ball	\$55	N/A	N/A	N/A	N/A	N/A
Men's Basketball	\$2 /visti	\$2/ visit	\$2/ visit	\$3/ visit	N/A	\$2/ visit
Cheerleading	\$70	\$250	N/A	N/A	N/A	N/A
Co-ed Volleyball	\$2/visit	\$2/ visit	\$2	\$3/ visit	N/A	N/A
Tennis	\$35	\$35	\$40	\$90	N/A	\$60
Walk/ Jog Fitness	\$1/ visit	\$1/ visit	Free	\$60	N/A	N/A
T-Ball	\$35	\$35	N/A	\$35	N/A	N/A

>>>>Data from chart reflects phone survey of other community departments.

*Adding scholarship funding from outside sources enhances programs offered by making them available to those participants who cannot pay the full fee. Donors are assured that their contributions are utilized by Parks & Recreation in full.*

**PERFORMANCE DATA:** (B) To increase the percent of revenues from program fees in Parks & Recreation budget in order to maintain and broaden program offerings.



FY	Total Parks & Recreation Budget	Recreation Budget Estimated	Recreation Revenues*	Revenues % of Total P & R Budget	Revenues % of Recreation Budget
2004	\$485,750.00	\$223,445.00	\$84,176.00	17.33%	37.67%
2005	\$585,146.00	\$269,167.00	\$99,615.00	17.02%	37.01%
2006	\$612,822.00	\$281,898.00	\$181,065.86	29.55%	64.23%
2007	\$715,131.00	\$330,142.00	\$278,313.00	38.92%	84.30%
2008	\$894,989.00	\$427,595.00	\$409,685.00	46.89%	95.81%
2009	\$1,071,212.00	\$566,028.00	\$527,326.00	49.22%	93.16%
2010	\$1,105,116.00	\$570,240.00	\$592,788.00	53.64%	103.95%

>>>Data from Finance audited reports.

\* Revenues reflect fee waivers given to citizens who met financial guidelines, therefore, revenues are understated. Saco Parks and Recreation administered \$68,531.49 in fee waivers in FY10.

**GOAL 3)** To assure continued maintenance, expansion and procurement of Parks & Recreation facilities, both active and passive.

*The Parks & Recreation Department has to anticipate both new demand and continually evaluate and refine its ongoing operations in order to meet Saco's needs as it continues to grow and change.*

**PERFORMANCE DATA:** To provide safe, clean and aesthetically pleasing facilities in order to: maintain and/or meet the growing needs and demands of the community; and increase the number of passive and active facilities maintained by the Department; and increase the use of existing facilities.

*See next page for facilities listings.*





## CITY OF SACO ANNUAL REPORT—2010

<i>Facility Name</i>	<i>Maintained in 2005</i>	<i>Maintained in 2006</i>	<i>Maintained in 2007</i>	<i>Maintained In 2008</i>	<i>Maintained In 2009</i>	<i>Maintained In 2010</i>
75 Franklin Street (Community Center)	YES	YES	YES	YES	YES	YES
80 Common Street (Community Center) grounds	YES	YES	YES	YES	NO	YES
School Street Maintenance Building (grounds)	YES	YES	YES	YES	NO	YES
Front Street Parks Maintenance Area	YES	YES	YES	YES	NO	NO
Pepperell Park	YES	YES	YES	YES	YES	YES
Front Street Boat Ramp	YES	YES	YES	YES	YES	YES
Riverfront Park	YES	YES	YES	YES	YES	YES
Cataract Substation Park	YES	YES	YES	YES	YES	YES
Jubilee Park	YES	YES	YES	YES	YES	YES
Haley Park	YES	YES	YES	YES	YES	YES
Eastman Park	YES	YES	YES	YES	YES	YES
Joe Riley Park	YES	YES	YES	YES	YES	YES
Diamond Riverside Park	YES	YES	YES	YES	YES	YES
Plymouth Recreation Area	YES	YES	YES	YES	YES	YES
Memorial Field	YES	YES	YES	YES	YES	YES
Dyer Library and Saco Museum	YES	YES	YES	YES	YES	YES
Young School Recreation Area	YES	YES	YES	YES	YES	YES
Shadagee Woods Recreation Area	YES	YES	YES	YES	YES	YES
Ryan Farms Recreation Area	YES	YES	YES	YES	YES	YES
Saco Middle School Recreation Area	YES	YES	YES	YES	YES	YES
Boothyby Park	YES	YES	YES	YES	YES	YES
Saco Landfill Recreation Area	YES 6 ACRES	YES 8 ACRES	YES 8 ACRES	Yes 13 ACRES	YES 15 ACRES	YES 20 ACRES
Hillview Heights Tot Lot	YES	YES	YES	YES	YES	YES
Thornton Academy Baseball and Softball field lining	YES	YES	YES	YES	YES	YES
Mowing all pump stations, PD, City Hall and DPW	YES	YES	YES	YES	YES	YES
Brookside II (Bruno Circle)	YES	YES	YES	YES	YES	YES
Train Station	YES	YES	YES	YES	YES	YES
Horton Woods	NO	NO	NO	NO	YES	YES
Sandy Bottom	NO	NO	NO	NO	YES	YES
Prentiss Farm	NO	NO	NO	NO	YES	YES
Perkins Parcel	NO	NO	NO	NO	YES	YES
Cascade Falls	NO	NO	NO	NO	YES	YES
River Walk Trail	NO	NO	NO	NO	YES	YES
Strawberry Fields						YES
Spring Hill Industrial Park						YES
Patterson Parcel						YES

>>>>Data from department records.

\*The following standards of maintenance apply to Saco's municipal holdings of over 146 acres. All ball fields, park areas and publicly owned lands are mowed at least once per week throughout the growing season, ball fields and other intensive use areas require more mowing as weather conditions dictate. Trash is removed at all sites no less than once per week with school grounds being checked bi-weekly and three times a week during summer day camp activities. Parks staff is responsible for checking safety of all play equipment when performing trash removal activities and summer day camp leaders check the playgrounds at their respective day camps daily. Again, as noted above, the software being implemented now will allow the department to track the number of uses of each facility in FY11.



### CITIZEN SURVEY/INPUT: .

With four years of survey data completed, a trend of increasing citizen satisfaction with the Parks and Recreation Department has been noted; the 2011 survey will be of interest to see if this trend continues. Mean ratings, based on the scale of 1 to 5 where 1 means “very dissatisfied” and 5 means “very satisfied,” of 4.10 for Parks overall and of 4.10 for Recreation overall for 2009 show significant improvements since the ratings obtained in 2004 (3.85 and 3.7 respectively), when the survey process began. Coupled with these increases are declines in respondents who answer they “don’t know” how to rate this area and those who are “neutral,” which also are positive trends.

This feedback reinforces the decisions made in part based on prior years’ surveys to invest in the Parks and Recreation area in order to better meet citizen needs. Also of note is the departments’ achievement of its goal of increased self sufficiency in the Recreation area, at better than break even in FY10. (and if fee waivers were included, at better than break even in 2009), while they have delivered more satisfactory services.

#### **Overall Quality of City Parks**

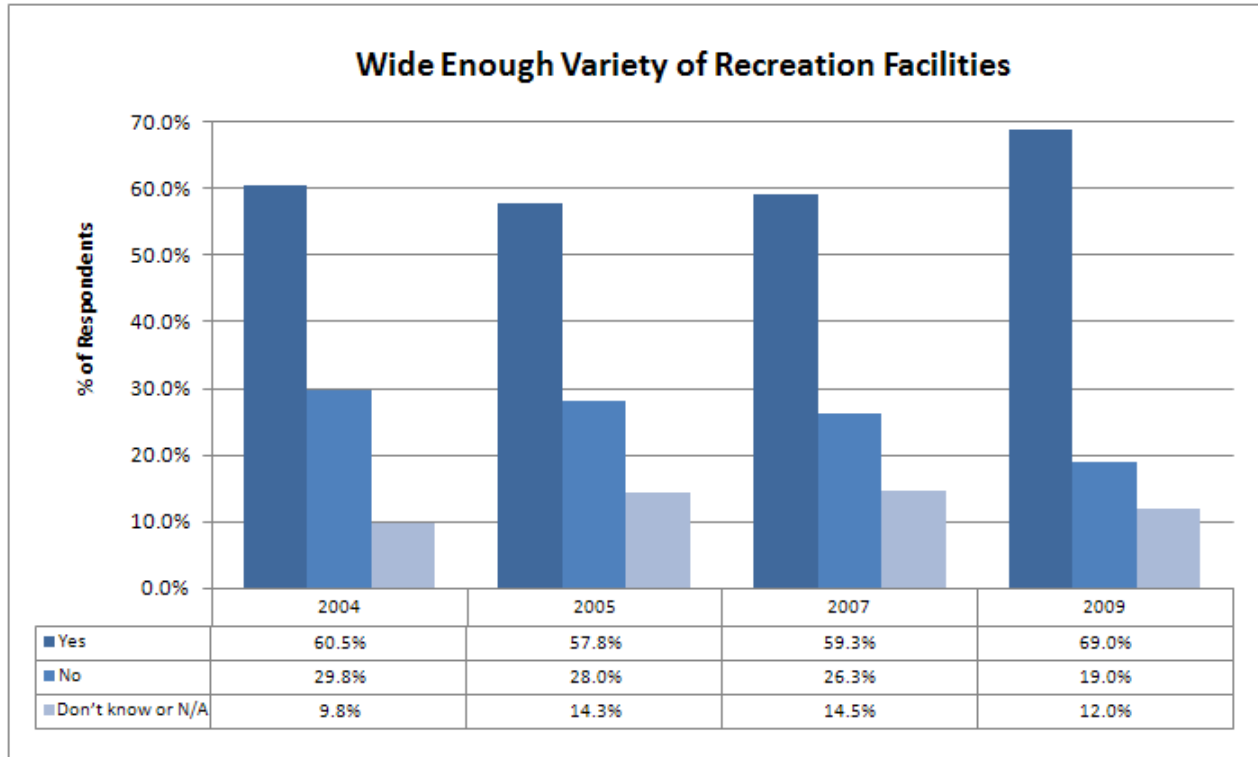
	<b>2004</b>	<b>2005</b>	<b>2007</b>	<b>2009</b>
5 – Very satisfied	23.0%	24.5%	25.0%	34.3%
4 – Somewhat satisfied	38.8%	38.8%	38.5%	36.8%
3 – Neutral	21.3%	16.0%	16.3%	15.0%
2 – Somewhat dissatisfied	4.8%	4.5%	4.8%	3.8%
1 – Very dissatisfied	1.8%	0.8%	1.3%	0.8%
Don't know or N/A	10.5%	15.5%	14.3%	9.5%
Very / Somewhat satisfied combined	61.8%	63.3%	63.5%	71.0%
Very / Somewhat dissatisfied combined	6.6%	5.3%	6.0%	4.5%
<b>Mean Response (1 to 5)</b>	<b>3.85</b>	<b>3.97</b>	<b>3.95</b>	<b>4.10</b>

#### **Overall Quality of City Recreation Programs and Facilities**

	<b>2004</b>	<b>2005</b>	<b>2007</b>	<b>2009</b>
5 – Very satisfied	17.5%	20.5%	25.0%	30.5%
4 – Somewhat satisfied	32.0%	32.3%	31.0%	33.5%
3 – Neutral	19.8%	15.0%	16.0%	14.3%
2 – Somewhat dissatisfied	5.8%	6.3%	4.5%	3.3%
1 – Very dissatisfied	3.3%	1.3%	1.5%	0.5%
Don't know or N/A	21.8%*	24.8%*	22.0%*	18.0%
Very / Somewhat satisfied combined	49.5%	52.8%	56.0%	64.0%
Very / Somewhat dissatisfied combined	9.1%	7.6%	6.0%	3.8%
<b>Mean Response (1 to 5)</b>	<b>3.70</b>	<b>3.86</b>	<b>3.94</b>	<b>4.10</b>



Details of survey ratings on specific areas of Parks and Recreation performance appear below and follow the same positive trend in citizen response.



#### **Recreational Facilities: Frequency of Use**

***About how often in the last year did you visit or make use of one of the City's recreational facilities such as a park, boat launch, beach, the new community center located at 75 Franklin Street, sports field, playground, trail, etc.? [Options were rotated]***

	2004	2005	2007	2009
A Few Times Per Week or More	24.5%	17.8%	19.0%	22.0%
Once a Week	9.0%	9.3%	9.0%	8.3%
A Few Times Per Month	22.5%	15.0%	20.8%	13.8%
Once a Month	8.0%	12.0%	7.8%	9.0%
A Few Times Per Year	18.0%	17.3%	23.5%	20.0%
Never or Almost Never	17.8%	28.5%	19.8%	27.0%
Don't know or N/A	0.3%	0.3%	0.3%	0.0%



Satisfaction levels were then recorded for specific aspects of the parks and recreation department.

		1 – Very dissatisfied	2 – Somewhat dissatisfied	3 – Neutral	4 – Somewhat satisfied	5 – Very satisfied	Don't know	Mean Response
The walking and biking trails in the City	2004	3.3%	10.0%	20.3%	28.8%	22.0%	15.8%	<b>3.67</b>
	2005	3.3%	8.8%	19.3%	25.3%	22.3%	21.3%*	<b>3.69</b>
	2007	2.0%	5.8%	16.8%	29.5%	24.8%	21.3%*	<b>3.88</b>
	2009	2.5%	4.8%	15.5%	34.3%	25.0%	18.0%	<b>3.91</b>
The maintenance of City parks and athletic facilities	2004	1.0%	2.8%	18.8%	43.8%	23.8%	10.0%	<b>3.96</b>
	2005	1.0%	3.8%	16.0%	38.3%	21.5%	19.5%	<b>3.94</b>
	2007	1.3%	2.5%	13.8%	36.3%	28.0%	18.3%	<b>4.07</b>
	2009	0.3%	0.3%	14.8%	42.0%	29.5%	13.3%	<b>4.16</b>
The City's youth and adult recreation programs	2004	3.0%	7.3%	15.0%	30.5%	14.5%	29.8%*	<b>3.66</b>
	2005	1.0%	5.5%	18.5%	27.3%	14.0%	33.8%*	<b>3.72</b>
	2007	1.8%	3.3%	17.0%	26.5%	20.3%	31.3%*	<b>3.88</b>
	2009	1.3%	2.3%	13.0%	29.8%	21.8%	32.0%*	<b>4.01</b>
Other City community events, such as the Sidewalk Art Fair and Pumpkin Fest	2004	1.3%	2.3%	8.8%	33.0%	49.0%	5.8%	<b>4.34</b>
	2005	0.5%	1.5%	9.5%	29.5%	47.8%	11.3%	<b>4.38</b>
	2007	1.0%	0.3%	10.8%	28.3%	50.5%	9.3%	<b>4.40</b>
	2009	0.8%	1.3%	6.3%	33.3%	53.5%	5.0%	<b>4.45</b>
The reasonableness of fees charged for recreational programs	2004	2.3%	6.5%	16.8%	28.0%	18.3%	28.3%*	<b>3.75</b>
	2005	0.8%	3.3%	15.0%	27.3%	22.3%	31.5%*	<b>3.98</b>
	2007	0.8%	2.5%	13.3%	29.8%	23.3%	30.5%*	<b>4.04</b>
	2009	0.3%	1.0%	12.5%	29.0%	25.3%	32.0%*	<b>4.15</b>
The new City Community Center located at 75 Franklin Street**	2009	0.5%	1.0%	7.5%	22.0%	27.5%	41.5%*	<b>4.28</b>
The care of trees throughout the City**	2009	1.5%	2.5%	17.3%	39.3%	32.3%	6.8%	<b>4.06</b>



Parks & Recreation has continued to be a focus of attention for city management as it is central to the city's Leisure Service Investment strategic goal and as it is a key contributor to citizen experience of quality of life in Saco. The department in FY10 continued to provide new program offerings, acquire new space, and add access to additional facilities, as in the past several years. When the new Community Center senior wing is completed, the utilization of that facility will be maximized and, thereafter, facility space for future growth will become an issue. The focus for the coming year will be to further develop programs for adults and seniors, as most of the children's programs are at capacity. With revenues exceeding expenses in the Recreation area, confidence in the department's ability to provide sustainable growth has been confirmed, and the Parks & Recreation department continues its major transformation in order to keep up with citizen needs.

*Ongoing improvements for the Parks & Recreation Department has been documented in the upcoming citywide Comprehensive Plan due to be finalized in 2011.*



City of Saco City Clerk and General Assistance Office

Contact info - Lucette Pellerin, City Clerk

Email: lpellerin@sacomaine.org Phone: (207) 284-4831

***Mission: The office of the City Clerk will strive to deliver the highest level of professionalism and customer service to the residents of Saco. We will through dedicated employees continue to be stewards of Municipal records providing reasonable access to said records, conduct elections enabling our residents to exercise their Constitutional rights and provide financial assistance to indigent people from our community.***

#### SCOPE OF OPERATIONS:

- Maintains all municipal records, including Vital Statistics: births, marriages and deaths; dog licenses; and those relating to City of Saco requirements: business licenses, Camp Ellis permits, permits for miscellaneous vendors, moorings, taxi drivers and taxi businesses, and victualers.
- Maintains records of Annual Reports and City Council Meeting minutes.
- Maintains permanent records of the City, such as the easements it holds, titles to City owned vehicles, contracts the City has with vendors, etc.
- Oversees all Voter Registration efforts and all elections for the City.
- Responsible for administering the General Assistance Office, which provides assistance to community members requiring financial aid from the City.

**Use of Resources:** 2 full time employees, 1 part-time employee (Voter Registration), and approximately 45 paid temporary helpers to man polls during elections.

*Comparison to City Clerk departments in neighboring towns of similar size and overall budget: Biddeford has 6 FT employees (the department handles all vehicle registration and tax payments, however), while Scarborough has 2.5 FT.*

YEAR	FY05	FY06	FY07	FY08	FY09	FY10
% OF CITY SERVICES BUDGET UTILIZED BY THE CITY CLERK'S OFFICE ANNUALLY	.44%	.53%*	.56%*	.45%*	.59%*	.78%*

*\*this figure now includes employee benefits*

#### Two Examples of Impact on Citizens

YEAR	(A) PER CAPITA COST TO CITIZENS	(B) TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	(B) PORTION OF TAX BILL TO FUND CLERKS DEPARTMENT
FY05	\$10.90	\$2,385	\$10.49
FY06	\$13.00*	\$2,981	\$15.80*
FY07	\$13.70*	\$2,928	\$16.36*
FY08	\$11.07*	\$3,064	\$13.84*
FY09	\$16.96*	\$3,087	\$18.16*
FY10	\$15.81*	\$3,133	\$24.43*





The impact of the City Clerk's mission and three service delivery goals modestly influences the city's Technological Innovation and Implementation strategic goal.



## DEPARTMENT SERVICE DELIVERY GOALS AND PERFORMANCE DATA:



**GOAL 1)** To assure that the Vital Records, as well as permanent records in our care, meet State Required mandates in order to preserve the history for future generations.

*As mandated by State law, archived records must be refurbished as needed in order to preserve them. The condition and age of the books where statistics are recorded determines the restoration process. Records date back to 1796, so there are numerous volumes of records where the ink and paper, as well as the bindings, are seriously deteriorated, and many cannot be scanned electronically in order to archive them. One book of such recorded statistics costs about \$2,000 to be permanently restored and about 4 months for an outside vendor to accomplish. Thus, this process is both costly and time consuming.*

**PERFORMANCE DATA:** To have at least one volume of older Vital Records that requires restoration successfully restored per year, and to continue to capture all older records through the scanning process, such that all records are permanently archived electronically by 2015.

- Vital Records issued since 2001 (2001 - to date) have been 100% captured electronically, as well as permanently archived in hard copy.
- Vital Records issued between 1965 to 2001 have been 100% scanned into Laserfiche (document management software) as of FY09; this work was begun in FY08 but noted as not tracked or reported on. The Optical Character Recognition (OCR) component of the Laserfiche scanning process, however, was not 100% successful in that some records are not fully retrievable (due to poor character recognition). So, these hard copy records someday may have to be restored in order to ensure their continued access.
- Vital Records issued between 1802 and 1965 (60 volumes) can only be retained as hard copy: these documents cannot be scanned due to the paper fragility, the ink color, etc. These record books have been restored over the last 17 years with restoration data tracked since FY04 as follows: 38 volumes require no work at this time; of the remaining 22 volumes, 91% in FY10, or 20 volumes, are fully restored (20 in FY10, 19 in FY09, 17 in FY07, 10 in FY06, and 15 in FY05).

**>>Data from actual count of books of Vital Records.**

**GOAL 2)** To provide timely financial assistance to all people who apply for and are determined eligible for the assistance. The General Assistance Office will give referrals to other organizations that may also be able to provide financial assistance or services.

*The General Assistance Office has regular hours on Tuesdays and Thursdays, and offers emergency hours as needed on Mondays, Wednesdays and Fridays for those seeking financial assistance.*

Clients Seen		Clients Qualified
FY05	109	85
FY06	121	106
FY07	148	130
FY08	136	123
FY09	251	217
FY10	250	222

**PERFORMANCE DATA:** Tracking the time from when a qualified applicant enters the general assistance system to when their application is processed, with a goal of within 24 hours, per state law.

*Note: There was no violation of state law in processing GA applications.*

**>>>data from records maintained for the State of Maine**



GOAL 3) To conduct elections in a manner that will enable our residents to exercise their Constitutional rights in a timely manner, while avoiding parking issues and ensuring child safety at polling places.

*The City Clerk began in FY10 to use the new Community Center to hold elections, so all wards were processed in one location. The single location provided benefits (more streamlined process) but also challenges (traffic).*

### PERFORMANCE DATA:

- (a) In years with no presidential election, no one voting waits more than two minutes to cast their ballot, and in years with presidential elections, no one voting waits more than ten minutes to cast their ballot per election;
- (b) to have no more than 2 parking complaints per election;
- (c) to have no complaints involving child safety at the polls per election; and
- (d) to have absentee ballots mailed out the same day as requested each election.

Year	Average Wait Times	Parking Complaints	Child Safety Issues	Absentee Ballots Mailing Times
FY03	<2 minutes	0	0	Same day
FY04	<10 minutes	0	0	Same day
FY05	<2 minutes	0	0	Same day
FY06	< 2 minutes	0	0	1 absentee ballot request lost & sent out late
FY07	<2 minutes	0	0	1 complaint related to waiting for absentee ballot
FY08	<4 minutes	0	0	Same day
FY09	<7 minutes	0	0	Same day *
FY10	<2 minutes	1	0	Same day* *

\*Included 2 additional elections for new Regional School Unit and Budget Process

\*\*Included additional election for a local bond issue.

>>>>Data from anecdotal records of complaints kept by City Clerk.

**Next Steps:** With the new Community Center as the sole location for Election Day voting in FY10, the information for registering voters and where they were to vote was readily available to all poll workers, and made it easier for voters to be in the right place and issues handled efficiently. Therefore, the need for the laptop initiative undertaken in prior years was reduced accordingly. In the meantime, there has been a rise in Absentee Voting, due to state law changes allowing any registered voter to be able to request an absentee ballot for any reason. So, heavier use of the absentee voting option has created additional demand on the department, which has responded by setting up additional facilities for absentee voting processing at City Hall for one week prior to Election Day. Further work on both these developments, especially around traffic management on Election Day, is being undertaken.

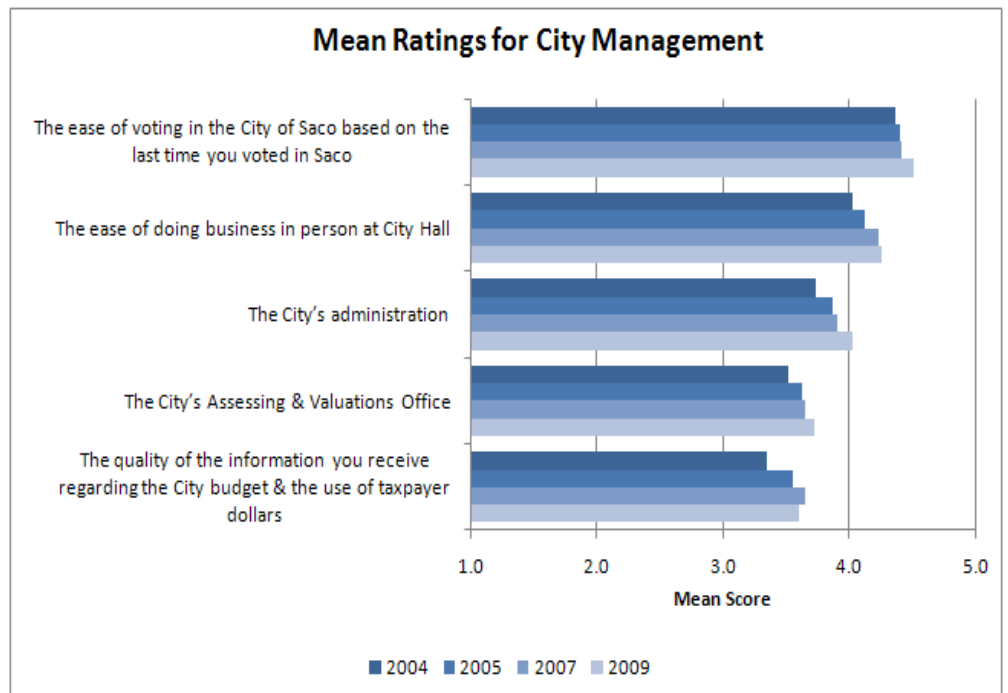


**CITIZEN INPUT/SURVEY:** IN FY09, Citizens rated the elections process positively: over 80% of respondents noted as “very satisfied” (57%) or “somewhat satisfied” (27.5%), and with a mean rating of 4.5 on the scale of 1 to 5 where 1 means “very dissatisfied” and 5 means “very satisfied.” The 2010 survey should provide insight on voter perspective of the use of one polling location..

		1 – Very dissatis- fied	2 – Some- what dis- satisfied	3 – Neutral	4 – Some- what satisfied	5 – Very satis- fied	Don't know or N/ A	Mean
The quality of the information you receive regarding the City budget and the use of taxpayer dollars	2004	6.0%	14.0%	27.8%	28.8%	14.0%	9.5%	<b>3.34</b>
	2005	4.5%	10.0%	24.8%	32.0%	18.0%	10.8%	<b>3.55</b>
	2007	3.5%	9.8%	18.3%	32.5%	18.5%	17.5%	<b>3.64</b>
	2009	2.8%	11.8%	23.3%	29.5%	19.3%	13.5%	<b>3.59</b>
The ease of voting in the City of Saco based on your experience the last time you voted in Saco	2004	0.5%	2.0%	9.0%	33.8%	47.8%	7.0%	<b>4.36</b>
	2005	1.5%	2.5%	8.3%	26.8%	55.8%	5.3%	<b>4.40</b>
	2007	0.5%	0.5%	8.8%	32.0%	48.5%	9.8%	<b>4.41</b>
	2009	0.0%	2.0%	6.3%	27.5%	57.0%	7.3%	<b>4.50</b>

In FY09, 79% of citizens surveyed responding that they are “somewhat satisfied” (32.8%) or “very satisfied” (46.3%), with the “ease of doing business in person at City Hall,” which included transactions at the Clerk’s office. These ratings showed continued improvement over FY07, FY05 and FY04 survey results, and the next survey will provide further information on this trend.

Citizen rating of the Administrator’s Office, Finance Department and City Clerk’s Office combined for a mean rating of 4.02 in FY09 (up from 3.9 in FY07, 3.86 in FY05 and 3.73 in FY04) on the scale of 1 to 5 where 1 means “very dissatisfied” and 5 means “very satisfied.” However, a large percent of respondents (16.5%) remain “neutral,” neither satisfied nor dissatisfied, with the overall performance of City Administration and another 9% “don’t know” how to rate their satisfaction level. This indicates citizens feel there is room for improvement., so the next survey will be important to see if the positive trend continues.





City of Saco Planning and Development Department

Contact info: Peter Morelli, Development Director

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Robert Hamblen, City Planner

Email: [rhamblen@sacomaine.org](mailto:rhamblen@sacomaine.org); Phone: (207) 282-3487

***Mission Statement: Assuring high quality and more sustainable development in Saco.***

### **SCOPE OF OPERATIONS:**

- Processing an average of 8.5 conditional use permits annually since 2005, to consider special uses that are not allowed as a matter of right within a zoning district.
- Processing an average of just over 10 site applications annually since 2005 for multiple family, commercial and industrial developments.
- Processing an average of 6 subdivision reviews annually since 2005, including construction monitoring and street acceptance.
- Ongoing work with various organizations for improvements to downtown Saco.
- Ongoing work with private, regional and state entities on development of former mill complexes and individual mill sites, as well as new industrial and business parks and other commercial enterprises.
- Working on planning issues within the city organization to achieve city goals, such as with Parks & Recreation and outside professionals on planning and development of the Landfill Reuse Plan and other open space opportunities.
- Working on long range goals and planning issues with the City Council, the Planning Board and the Economic Development Commission, and developing long range plans such as the Comprehensive Plan and the Downtown Plan.
- Identifying and applying for appropriate grants for funding of all levels of projects ongoing within the city.
- Administering the historic preservation ordinance.



**USE OF RESOURCES:** 3 full time employees.

*Neighboring towns of similar size, Biddeford and Scarborough, employ 4 and 5 respectively in their Planning and Development Departments.*

YEAR	FY05	FY06	FY07	FY08	FY09	FY10
% OF CITY SERVICES BUDGET UTILIZED BY THE PLANNING DEPARTMENT ANNUALLY	.58%	.73%	.77%*	.94%*	.74%*	.91%*

\*this figure now includes employee benefits

Two Examples of Impact on Citizens			
YEAR	(A) PER CAPITA COST TO CITIZENS	(B) TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	(B) PORTION OF TAX BILL TO FUND PLANNING DEPARTMENT
FY05	\$14.05	\$2,385	\$13.84
FY06	\$17.88*	\$2,981	\$21.75*
FY07	\$18.82*	\$2,928	\$22.48*
FY08	\$22.94*	\$3,064	\$28.68*
FY09	\$21.45*	\$3,087	\$22.97*
FY10	\$18.46*	\$3,133	\$28.52*

The impact of the Planning and Department mission and three service delivery goals heavily influence the city's strategic goal of Growth Management.



**DEPARTMENT SERVICE DELIVERY GOALS AND PERFORMANCE DATA:**



**GOAL 1)** To assure that all applications submitted to the Planning and Development Department are processed in a timely and thorough fashion, with assistance provided as needed to applicants such that a fair and complete hearing is possible in a reasonable time frame.

*The Department focuses on timely responses and ensuring compliance in order to meet the demands for growth within the City.*

**PERFORMANCE DATA: (A)** Upon receipt of a conditional use application, Planning Board review will be scheduled within 30 days for at least 95% of all such applications.

Year	Conditional Use Applications Received	# Requiring Planning Board Review	Review scheduled within 30 days- Target of 95%	# Requiring Staff Review Only	Review scheduled and approved within 30 days - Target of 95%
2005	13	4	100%	9	100%
2006	10	5	100%	5	100%
2007	9	7	100%	2	100%
2008	8	5	100%	3	100%
2009	7	4	100%	3	100%
2010	4	4	100%	0	N/A



(B) Upon receipt of a site plan application, Planning Board review will be scheduled within 45 days for at least 95% of all such applications.

YEAR	SITE PLAN REVIEW APPLICATIONS RECEIVED	# REQUIRING PLANNING BOARD REVIEW	REVIEW SCHEDULED WITHIN 45 DAYS-TARGET OF 95%	# REQUIRING STAFF REVIEW ONLY	REVIEW SCHEDULED WITHIN 45 DAYS *TARGET OF 95%
2005	12	8	100%	4	100%
2006	11	9	100%	2	100%
2007	11	6	100%	5	100%
2008	10	4	100%	6	100%
2009	12	9	100%	3	100%
2010	6	6	100%	0	N/A

**GOAL 2)** Department will complete one major plan each calendar year, except for a year immediately following the completion of the Comprehensive Plan.



**PERFORMANCE DATA:**

Plan	2000	2002	2004	2005	2006	2007	2008	2009	2010
Comprehensive Plan	X								
Regional Beach Management Plan	X								
Saco Spirit for Business Recommendation		X							
Bicycle Pedestrian Plan			X						
Rte. 112 Study				X					
Main Street Access Study				X					
York County Economic Development Plan Update				X					
Downtown Market Study				X					
PACTS Destination Tomorrow Update					X				
Downtown Plan Update						X			
Historic Survey Completion							X		
Saco Bay Management Plan							X		
Design River Guidelines								X	
Saco Housing Strategy									X
Saco Economic Development Plan									X
Three City Transportation Strategy									X





**GOAL 3)** Department will complete at least one major, substantive set of ordinance revisions each calendar year.



**PERFORMANCE DATA:**

Ordinance	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Cluster Housing	X										
Extensive Comprehensive Plan Amendments	X	X									
Cell Towers			X								
Recreation & Open Space Impact Fees			X								
Private Roads				X							
Extensive Housekeeping Amendments				X							
Net Density, Signs					X						
Design Standards						X					
Sign Standards							X				
Stormwater Standards							X				
Historic Preservation Updates							X				
Traffic Ordinance								X			
Stormwater Fee Compensation Plan								X			
Accessory Apartments									X		
Community Living Uses									X		
Marinas									X		
Power Lines									X		
Solar Installations									X		
Stormwater Revisions										X	
Shoreland Zoning Update										X	
B-3 Revisions											X
Medical Marijuana Revisions											X



**CITIZEN SURVEY/INPUT:** For the 2007 citizen opinion survey, questions regarding the Planning and Economic Development were reworked in order to better capture citizen opinion. The mean ratings for 2009 were similar to the FY07 ratings for this department, between “neutral” and “somewhat satisfied” for service delivery performance by citizens surveyed on the scale of 1 to 5 where 1 means “very dissatisfied” and 5 means “very satisfied.” However, the “Don’t Know” category of responses is over 50% for each question in both years, which heavily influences the final mean rating; this reinforces prior assessments that departmental ratings reflect lack of awareness of what this area actually does for the City.

	<b>The administration of site plan and subdivision permitting and economic development programs by the Department</b>		<b>The timeliness of the City’s reviews of subdivision and site plan applications</b>	
	<b>2007**</b>	<b>2009</b>	<b>2007**</b>	<b>2009</b>
5 – Very satisfied	8.8%	6.5%	7.8%	5.5%
4 – Somewhat satisfied	18.5%	15.5%	16.5%	10.8%
3 – Neutral	12.8%	16.5%	10.5%	13.5%
2 – Somewhat dissatisfied	6.8%	5.5%	4.0%	3.5%
1 – Very dissatisfied	2.5%	2.3%	1.8%	2.5%
Don’t know or N/A	50.8%*	53.8%*	59.5%*	64.3%*
Very / Somewhat satisfied combined	27.3%	22.0%	24.3%	16.3%
Very / Somewhat dissatisfied combined	9.3%	7.8%	5.8%	6.0%
<b>Mean Response (1 to 5)</b>	<b>3.49</b>	<b>3.40</b>	<b>3.60</b>	<b>3.37</b>

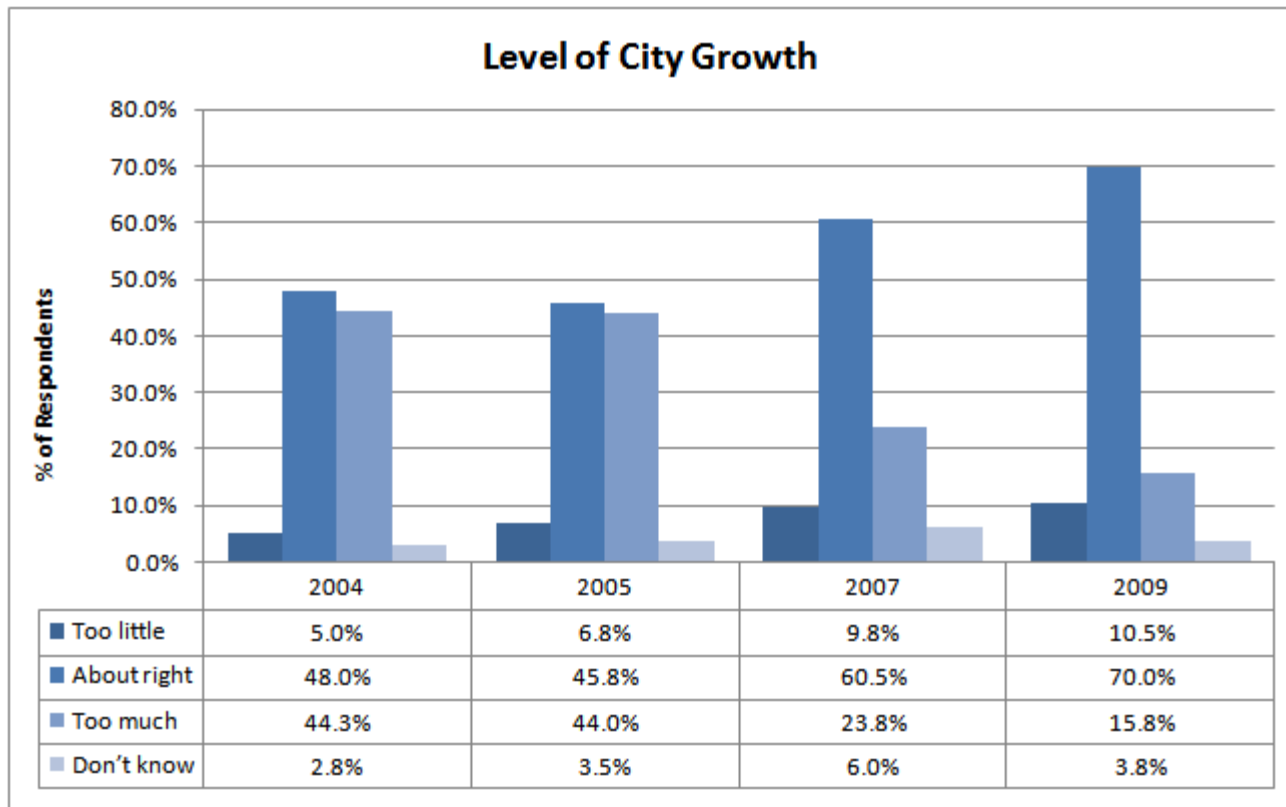
*\*\*Note: These questions were first introduced in 2007*

The 2009 survey rating of the City’s planning for growth declined to 3.39 (see below), which had shown significant improvement in 2007. The 2010 survey (for FY11 report) results will be important to consider, given the economic climate and declining volume of property developments in the city.

	<b>2004</b>	<b>2005</b>	<b>2007</b>	<b>2009</b>
5 – Excellent	9.5%	6.8%	11.8%	8.5%
4 – Good	26.5%	29.8%	33.3%	31.3%
3 – Average	39.8%	38.0%	29.0%	40.3%
2 – Poor	13.8%	13.0%	7.8%	5.8%
1 – Very poor	3.3%	6.0%	2.8%	3.8%
Don’t know	7.3%	6.5%	15.5%	10.5%
Good / Excellent combined	36.0%	36.6%	45.0%	39.8%
Poor / Very Poor combined	17.1%	19.0%	10.5%	9.5%
<b>Mean Response (1 to 5)</b>	<b>3.27</b>	<b>3.20</b>	<b>3.51</b>	<b>3.39</b>



Ratings by citizens of the level of growth in Saco for the 2009 survey reflected trend changes from prior years. As actual growth in the city has declined, the majority of citizens see growth levels increasingly as “about right” (up to 70% in 2009); a growing minority of citizens see growth levels as “too little” (up to 10.5 % in 2009); and a decreasing minority see growth levels as “too much”. Again, it will of interest to track this trend with the 2010 survey (for the FY11 report).





## City of Saco Fire Department

Contact info - John Duross, Fire Chief

Email: [jduross@sacomaine.org](mailto:jduross@sacomaine.org)

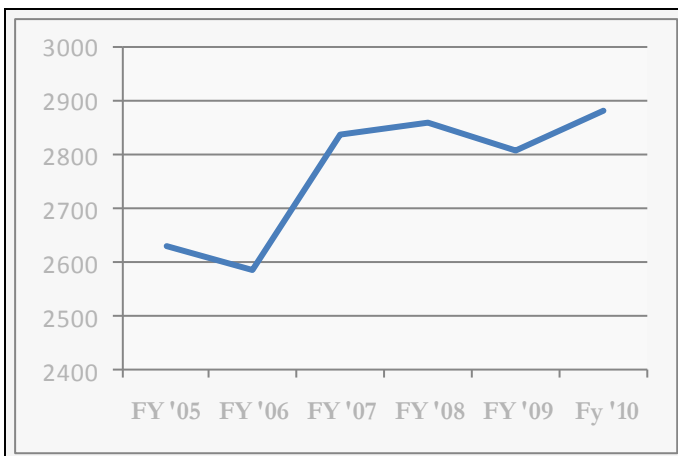
Phone: (207) 282-3244

**Mission Statement:** *The Saco Fire Department, through its highly trained and dedicated employees, strives to deliver the highest quality fire protection and emergency medical services in the most cost effective manner through quality fire prevention, suppression, and emergency medical services delivery, with the utmost regard for the safety of its citizens, visitors, and employees.*

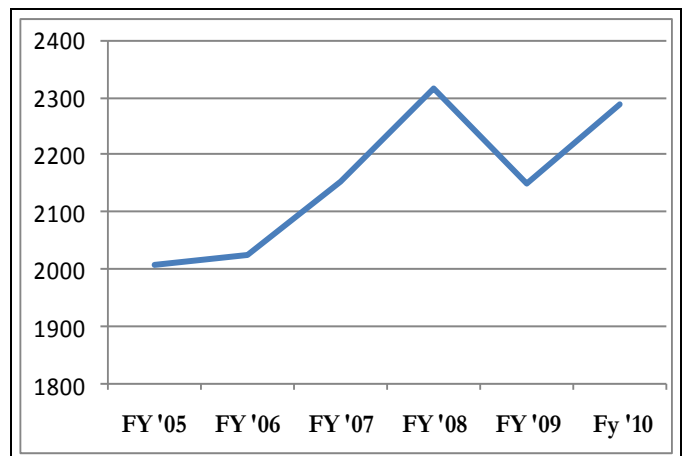
### SCOPE OF OPERATIONS:

- Responded to 2884 calls for service in FY10; up from 2,808 calls for service in FY09
- In FY10, the department undertook approval by bond referendum and initial construction of a new \$6 million facility.
- Inspected 242 local businesses in FY10 (similar to prior year)
- Performed 25 additional various inspections in FY10 (down as building permits were down)
- Provided public fire education to about 1500 members of the public.
- Continued pilot prevention program for the elderly (70 of 1500 noted above) which has been very well received with this age group. Grades 6-8 was not successful, while the kindergarten through 5th grade program is very strong.

### FIRE AND RESCUE CALLS FOR SERVICE



### \*Total Rescue Calls



\*During FY08, the regional Mutual Aid System was revised to reallocate calls Saco Rescue was taking for surrounding communities. The resulting decline will soon be surpassed by increasing local demand.



## **OPERATIONAL STRUCTURE:**

- (1) Central Station crew is comprised of career firefighters supported with a paid on call department.
- (2) North Saco substation (cover outlying parts of the city) is staffed by paid volunteer firefighters radio dispatched from their residences.
- (3) Bayview Station staffed with students from a local community college who participate in a live-in training program to be fire fighters.

*According to data gathered from the National Fire Protection Association, a City of Saco's size can be expected to operate just over 2 stations (Ammons, p 149). Given the seasonal increase in population in the Camp Ellis and other tourist areas, and the 37 square mile area that the fire department has to cover, Saco has found that operating 3 stations is the only effective way to keep response time at an acceptable level. The substations provide initial fire and basic emergency medical response to their outlying districts with a full fire assignment or Advanced Medical response simultaneously being dispatched from Central Station. Ammons, D.N. (2001). Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards (2nd ed.). Sage Publications.*

**USE OF RESOURCES:** 35 fulltime employees divided into 4 crews that work 24 hour shifts of 8 per shift, including 2 shift officers, with 3 command officers that work daily Monday through Friday. Thirty trained and paid on call firefighters, including the 2 live-in students, and 3 junior firefighters.

YEAR	FY05	FY06	FY07	FY08	FY09	FY10
% OF CITY SERVICES BUDGET UTILIZED BY THE FIRE DEPARTMENT ANNUALLY	4.46%	5.91%	6.31%	6.62%	6.35%	8.77%*

*\*This figure now includes employee benefits*

Two Examples of Impact on Citizens			
YEAR	(A) PER CAPITA COST TO CITIZENS	(B) TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	(B) PORTION OF TAX BILL TO FUND FIRE DEPARTMENT
FY05	\$127.32	\$2,385	\$106.37
FY06	\$144.95*	\$2,981	\$176.27*
FY07	\$154.62*	\$2,928	\$184.69*
FY08	\$162.29*	\$3,064	\$202.84*
FY09	\$188.25*	\$3,087	\$201.59*
FY10	\$177.86*	\$3,133	\$274.83*



A budget comparison to the neighboring town of similar size and demographics (but employing more career and fewer on call members) follows:

**Fire Department Budget Analysis**

	BIDDEFORD	SACO
TOTAL	\$3,544,686	\$3,230,739

The impact of the fire department mission and three service delivery goals heavily influence the city's strategic goal of ensuring public safety.

**DEPARTMENT SERVICE DELIVERY GOALS AND PERFORMANCE DATA:**

**GOAL 1)** To ensure that the initial fire and emergency medical services units arrive on scene with adequate staffing to safely and effectively begin immediate emergency scene operations while the emergency is still at a manageable stage.



*The fundamental assumption is that a speedy response will increase the likelihood of fire containment, survival of an accident victim, etc. The goal is the initial district engine will begin suppression or provide basic life support within 4 minutes of leaving the station.*

**PERFORMANCE DATA:** Percentage of incidents where the initial apparatus arrives on the scene within 5 minutes (1 minute for turnout time and 4 minutes for actual travel time) from the time it is dispatched from the station or is dispatched from a remote location, with a goal of 65%. The original goal of 90% was adjusted when results consistently showed that response to outlying regions was bringing the total times down.





>>>>Data that follows is from departmental records and the state (training certifications).

**All Emergency Responses: Dispatch to Arrival on Scene.** (includes 1 minute turnout time) Overall response data based on Fire Department dispatch information.

DATE	0-5 MINUTES	5-9 MINUTES	9-13 MINUTES	13+ MINUTES
FY05	63.05%	24.30%	9.35%	3.30%
FY06	64.10%	24.10%	9.10%	2.70%
FY07	63.20%	25.50%	7.80%	3.50%
FY08	61.6%	27.5%	8.0%	2.9%
FY09	60.0%	27.9%	8.4%	3.7%
FY10	61.9%	26.2%	7.9%	4.0%
AVERAGE	63.33%	25.92%	8.43%	3.35%

**RESCUE: Dispatch to Arrival on Scene.** (includes 1 minutes turnout time) Fire department Rescue response data based on Fire Department Dispatch Information.

DATE	0-5 MINUTES	5-9 MINUTES	9-13 MINUTES	13+ MINUTES
FY05	65.25%	25.55%	7.25%	1.90%
FY06	64.20%	24.10%	9.10%	2.60%
FY07	63.00%	25.40%	8.10%	3.50%
FY08	60.3%	29.7%	7.3%	2.7%
FY09	60.4%	27.8%	8.5%	3.3%
FY10	62.7%	26.1%	7.7%	3.5%
AVERAGE	62.64%	26.44%	8.00%	2.92%

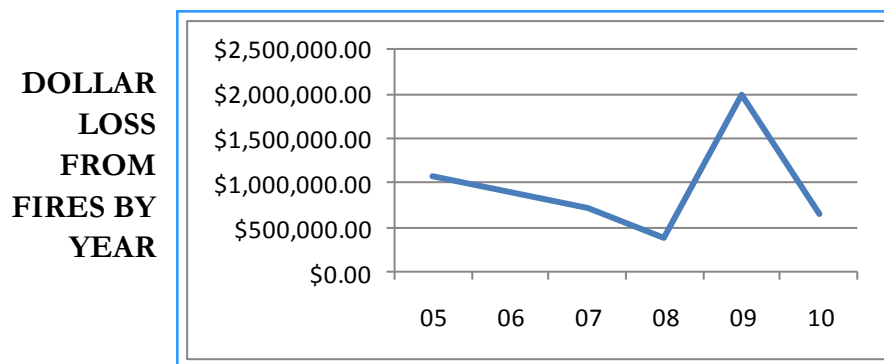
DATE	0-5 MINUTES	5-9 MINUTES	9-13 MINUTES	13+ MINUTES
FY05	61.05%	23.05%	11.15%	4.75%
FY06	65.20%	21.00%	9.90%	3.90%
FY07	63.50%	23.00%	8.50%	5.00%
FY08	61.9%	25.4%	9.4%	3.3%
FY09	57.7%	27.%	9.7%	5.6%
FY10	61.4%	24.9%	7.9%	5.8%
AVERAGE	61.79%	24.06%	9.43%	4.73%

**FIRE: Dispatch to Arrival on Scene.** (includes 1 minute turnout time). Fire Department Suppression response data based on Fire Department Dispatch Information. Does not include non-emergency department details.



**NEXT STEPS:** The Fire Department continues to see 0-5 minute response times in just under the 65% target. The new Fire Chief intends to review and adjust targets for FY11 as the department has no further reductions that can be achieved. Call volumes have continued to be in the 2800 calls range and response vehicles are often en route or returning from a prior call and so their starting point is often out of district, such as from the regional hospital. As well, the City has completed traffic light preemption projects for all traffic lights in the City, so there are no further gains that can be made here. Finally, outlying substations are manned by volunteers, as already noted, whose travel time, along with travel time from Central Station responders, determines longer response times that influence results.

A new measure is being developed by the new Fire Chief and will be incorporated in the coming year, as exemplified by data on fire loss currently being tracked.



**GOAL 2)** To provide employees training in accordance with state and national standards.

*The Saco Fire Department has chosen to maintain a professional staff in its strategy for delivering emergency services, which means training is key.*

**PERFORMANCE DATA:** A) All new career and volunteer firefighters obtain state certification as Firefighter 2 (FF2).

*As of July 2001, all new department members, both career and call, are required to attain a State Certification, but Firefighter 1 (FF1) has since been eliminated by the state as a category. Some career members have not advanced to FF2 yet, but we continue to support all department members in their attainment of FF2.*

STATE FFI						
DIVISION CAREER*	FY05	FY06	FY07	FY08	FY09	FY10
	56%	18%	22%	69%	63%	66%
CALL DEPARTMENT	43%	38%	48%	44%	52%	45%

STATE FF2						
Division Career *	FY05	FY06	FY07	FY08	FY09	FY10
	28%	40%	42%	50%	54%	54%
Call Department	1%	15%	18%	31%	42%	34%

HAZMAT OPERATIONS						
DIVISION CAREER*	FY05	FY06	FY07	FY08	FY09	FY10
	100%	97%	100%	97%	97%	100%
CALL DEPARTMENT	27%	74%	74%	74%	74%	75%



	STATE INSTRUCTOR						FIRE OFFICER			
	FY05	FY06	FY07	FY08	FY09	FY10	FY07	FY08	FY09	FY10
DIVISION CAREER*	12%	17%	29%	35%	35%	35%	8%	12%	14%	14%
CALL DEPARTMENT	1%	17%	12%	12%	12%	12%	0%	0%	.5%	1%

*The career firefighters without FF1 or FF2 are all 20 plus year department veterans.*

*Starting in FY07, Saco is supporting the Fire Officer 1+2 state training program to promote officer education and career development.*

B) All career firefighters maintain, and all call department members are encouraged to attain and maintain, emergency medical licenses.

EMT BASIC						
	FY05	FY06	FY07	FY08	FY09	FY10
DIVISION CAREER*	33%	32%	28%	31%	26%	26%
CALL DEPARTMENT	19%	20%	15%	.06%	1.2%	

EMT INTERMEDIATE						
	FY05	FY06	FY07	FY08	FY09	FY10
Division Career*	26%	24%	28%	23%	26%	26%
Call Department	19%	20%	15%	.06%	1.2%	

EMT PARAMEDIC						
	FY05	FY06	FY07	FY08	FY09	FY10
Division Career*	41%	43%	43%	47%	48%	48%
Call Department	0%	1%	6%	.06%	1%	

*\*Currently 100% of the career force is state licensed at some level in emergency medical training.*

C) The department as a whole complies with new requirements for firefighter and emergency medical services, safely incorporating new technologies and methodologies. Saco Fire Department meets all new state mandates and strives to train all members in new technologies.

*FY05: Acquired a fully equipped rope rescue vehicle with ice rescue capabilities and began training on this.*

*FY06: 48 firefighters certified in Rapid Intervention, and 38 members attended AVOC ambulance ops training.*

*FY07: 28 members of the career force and 4 of the call force were certified in Pre hospital Trauma Life Support.*

*FY08: 40 firefighters were certified as ice rescue technicians or operations; 10 firefighters were trained in advanced cardiovascular life support and pediatric advanced life support.*

*FY09: 9 additional members were trained in advanced cardiovascular life support and pediatric advanced life support.*

*FY10: 5 members trained as the hazardous material operations level instructors; they then cross trained the rest of the department.*



**GOAL 3)** To reduce loss of life and property through code compliance for buildings under construction, fire safety inspections for existing buildings, and public fire education specifically targeting nationally recognized age groups of the young and elderly (as possible).



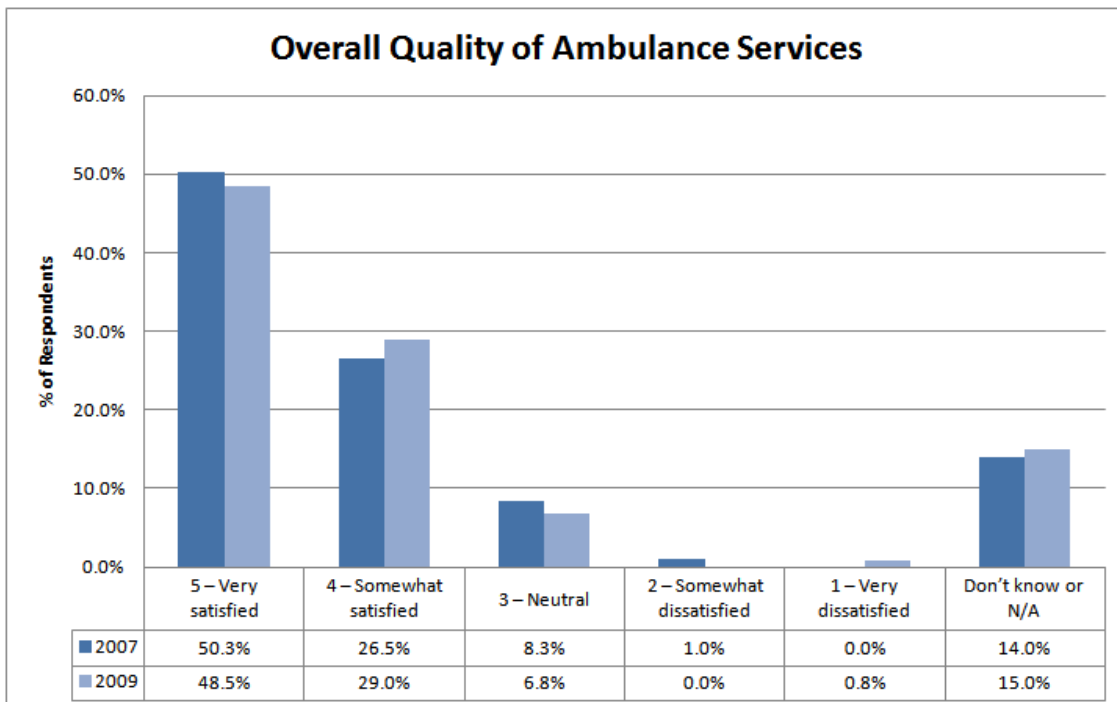
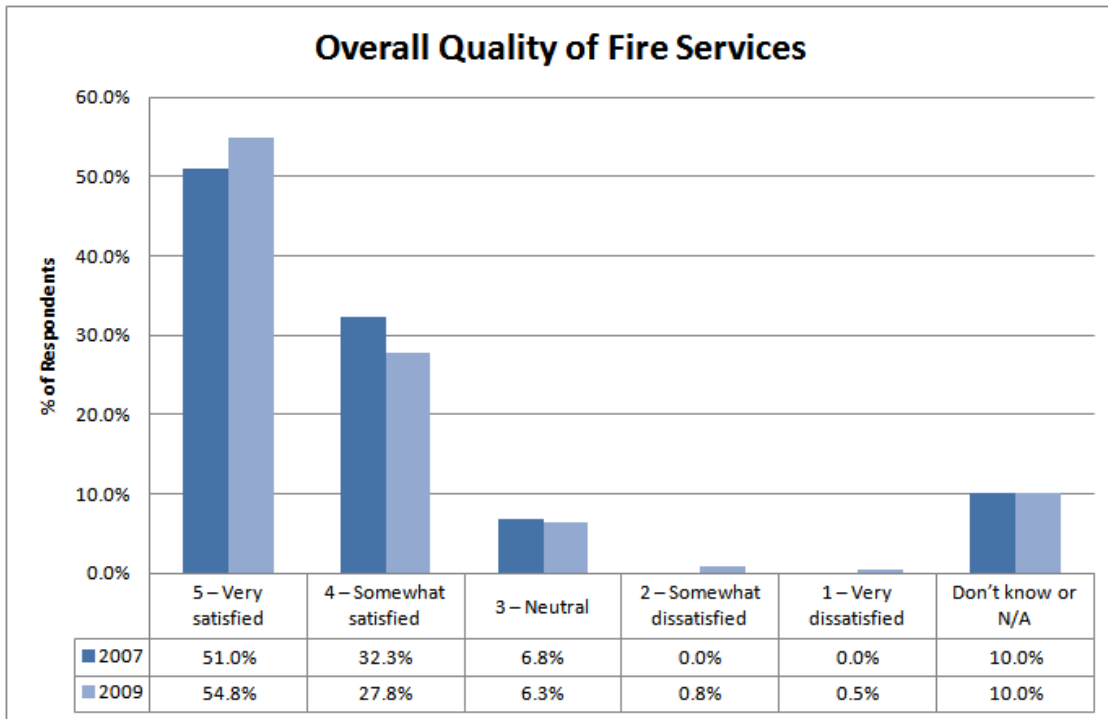
**PERFORMANCE DATA:** Provide annually: 100% of K-5 students with annual fire prevention training; and inspect all new and 80% of all other active businesses, prioritizing those where the public congregate.

	TRAINING	OCCUPANCY AND OTHER INSPECTIONS	BUSINESS INSPECTIONS
FY05	800+	30	230
FY06	955	100	211
FY07	1350		244
FY08	1770	80	242
FY09	1520	28	242
FY10	1500	25	242

Efforts to track completion of this goal set continue to challenge the department. While the sense is that the K-5 program is strong and likely reaching all the targets, the department is also reasonably sure that lack of resources has impacted their training provision to the elderly. As well, tracking of inspections of “other active businesses” is not complete to determine if the goal is being met.



**CITIZEN INPUT/SURVEY:** The Fire Department (Fire and EMS) rated strongly positive in FY09 for service delivery by citizens surveyed, with mean ratings of 4.51 (Fire) and 4.46 (EMS) on a scale of 1 to 5 where 1 means “very dissatisfied” and 5 mean “very satisfied,” with older residents the most satisfied. Fire and EMS were surveyed as one category in FY04 and FY05 and had similar mean ratings (4.51) to FY07 and FY09 when each area was surveyed separately. The survey in the coming year will provide further information.





*Mission Statement: With dedication, pride and commitment, we serve in partnership with our citizens to provide a safer, healthier and peaceful environment.*





# CITY OF SACO ANNUAL REPORT—2010

YEAR	FY05	FY06	FY07	FY08	FY09	FY10
% OF CITY SERVICES BUDGET UTILIZED BY THE POLICE DEPARTMENT ANNUALLY	6.06%	7.95%*	8.61%*	9.30%*	8.08%*	10.60%*

## Two Examples of Impact on Citizens

YEAR	(A) PER CAPITA COST TO CITIZENS	(B) TAX BILL BASED ON AVERAGE HOME VALUE OF \$230,000	(B) PORTION OF TAX BILL TO FUND POLICE DEPARTMENT
FY05	\$146.73	\$2,385	\$144.53
FY06	\$194.88*	\$2,981	\$236.99
FY07	\$211.05*	\$2,928	\$252.10
FY08	\$228.05*	\$3,064	\$285.03
FY09	\$232.87*	\$3,087	\$249.37
FY10	\$214.91*	\$3,133	\$332.06

\* this figure now includes employee benefits.

The impact of the Police Departments mission and three service delivery goals heavily influence the city's strategic goal of ensuring public safety.



FY	LOCATION	PRE-STEP COMPLIANCE	POST-STEP COMPLIANCE	CHANGE IN %
08*	NORTH STREET	42%	54%	12%
08*	WATER STREET	67%	82%	15%
08*	FRANKLIN ST	61%	70%	9%
08*	BEACH STREET	94%	94%	0%
09	SPRING STREET	64%	64%	0%
09	BUXTON ROAD	82%	99%	17%
09	MAIN ST/YORK HILL	63%	96%	33%
10	HUBBARD STREET	91%	NA	
10	FERRY ROAD	99%	NA	
10	SEASIDE AVENUE	95%	NA	
10	OLD ORCHARD RD	95%	NA	
10	WOODMAN AVE	94%	NA	
10	FRANKLIN	59%	63%	6%
10	WOODMAN AVE	89.5%	NA	
10	FERRY RD	92.5%	NA	
10	FRANKLIN ST	51%	77%	26%
10	MAIN AVE	99%	NA	

\* data corrected in FY09 Report

>>>> Data from Police Department records. FY06 data for Cumberland Ave effort was lost when the automated traffic recorder failed.

## DEPARTMENT SERVICE DELIVERY GOALS AND PERFORMANCE DATA:



**GOAL 1)** To make our community safer by increasing compliance with posted speed limits through the thoughtful and creative allocation of sufficient resources.

The department works to address traffic speeding complaints with a specific program (STEP) geared to re-educating drivers to obey speed limits through deterrence, including before-and-after assessments conducted with the aid of an automated traffic recorder (ATR) to accurately tabulate traffic speed and peak usage times. In FY10, use of the ATR revealed that 66% of residents speeding complaints were not justified.

**PERFORMANCE DATA:** In neighborhoods where the measured rate of compliance is less than 75%, a remediation effort shall be initiated until traffic is measurably slowed.

*It has become clear that when compliance exceeds 85-90% traffic speeds are unlikely to be affected by enforcement and education. For the STEP program to be effective, officers must continue to be visible in recognized problem areas.*

HOW ARE WE DOING?



**GOAL 2)** To reduce the amount of time between the initial report of an incident of domestic violence and the arrival of officers on-scene to provide intervention and support to victims.



*Rapid police response to domestic violence incidents can often be a primary factor in keeping victims safe and preventing further injury to victims and family members.*

**PERFORMANCE DATA:** To arrive at the scene of a reported domestic disturbance within five minutes at least 80% of the time.

REPORT- ING PE- RIOD	# COMPLAINTS	#RESPONDED <5 MIN.	% MEETING GOAL	AVERAGE RESPONSE TIME IN MINUTES
FY 06	123	95	77.2%	3.30
FY 07	212	132	62%	4.64
FY 08	218	174	79.8%	2.89
FY09	221	163	74%	3.56
Fy10	230	180	78.3	3.7

>>>>Data from dispatch software. Note shift from calendar year to fiscal year reporting.

*Results for FY10 show an increase in calls over prior years, close to target in number responded in under five minutes, and average response time well under 5 minutes; the climb in average response time is attributed to the rise in call volume.*

**GOAL 3)** To improve officer/citizen relationships by increasing the number of non-enforcement contacts between uniformed officers and citizens.



**PERFORMANCE DATA:** Officers achieve and maintain an average of at least one positive community contact per week during the year.

#### REPORT OF POSITIVE COMMUNITY CONTACTS

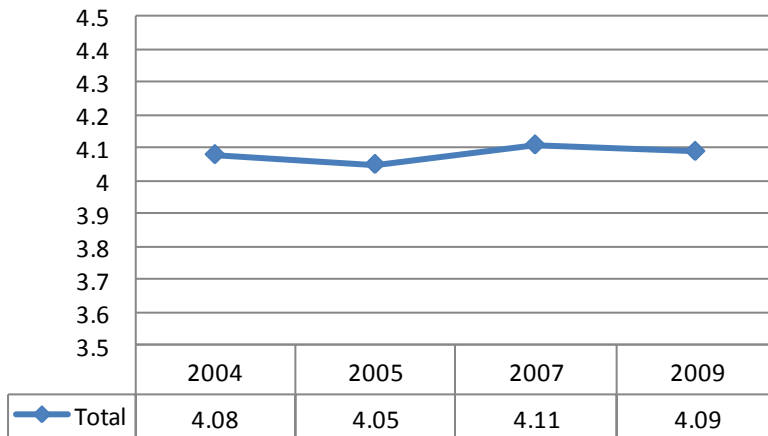
REPORTING PERIOD	TOTAL CONTACTS	CONTACTS PER OFFICER	WEEKLY AVERAGE PER OFFICER
FY 06	816	37.09	0.71
FY 07	822	37.36	0.72
FY08	1725	78.4	1.5
FY09	2246	93.6	1.8
FY10	1833	76.4	1.47

*Non enforcement contacts between citizens and uniformed officers contribute to improved police department/ community relations. Such contacts also provide officers with more direct experience of the issues they must deal with. Fy10 contacts are down, but the average is still well above the target.*

>>>>>Data from police department records. Note shift from calendar year to fiscal year reporting



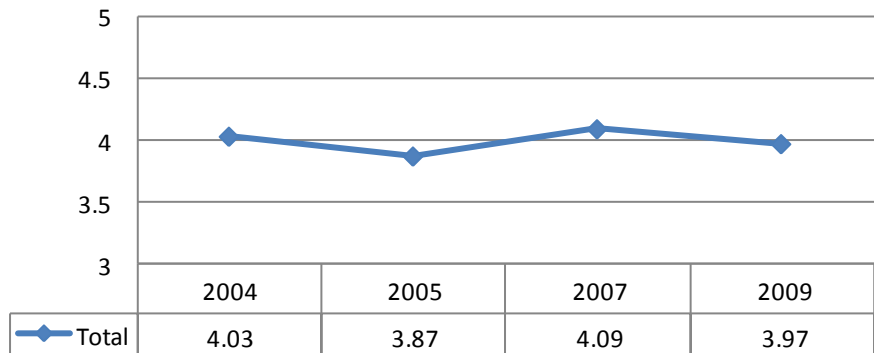
### The City's Overall Efforts to Prevent Crime Score = 1 - 5 (5 high)



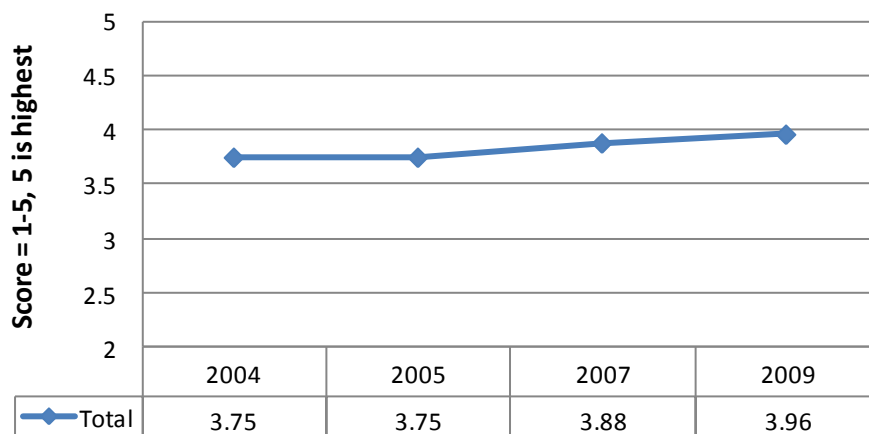
**CITIZEN SURVEY:** The Police Department rated positively overall for service delivery in FY09, especially among active voters.

The ratings of “Neighborhood Policing, including domestic violence prevention” was influenced by a high percent of respondents who answered “don’t know.”

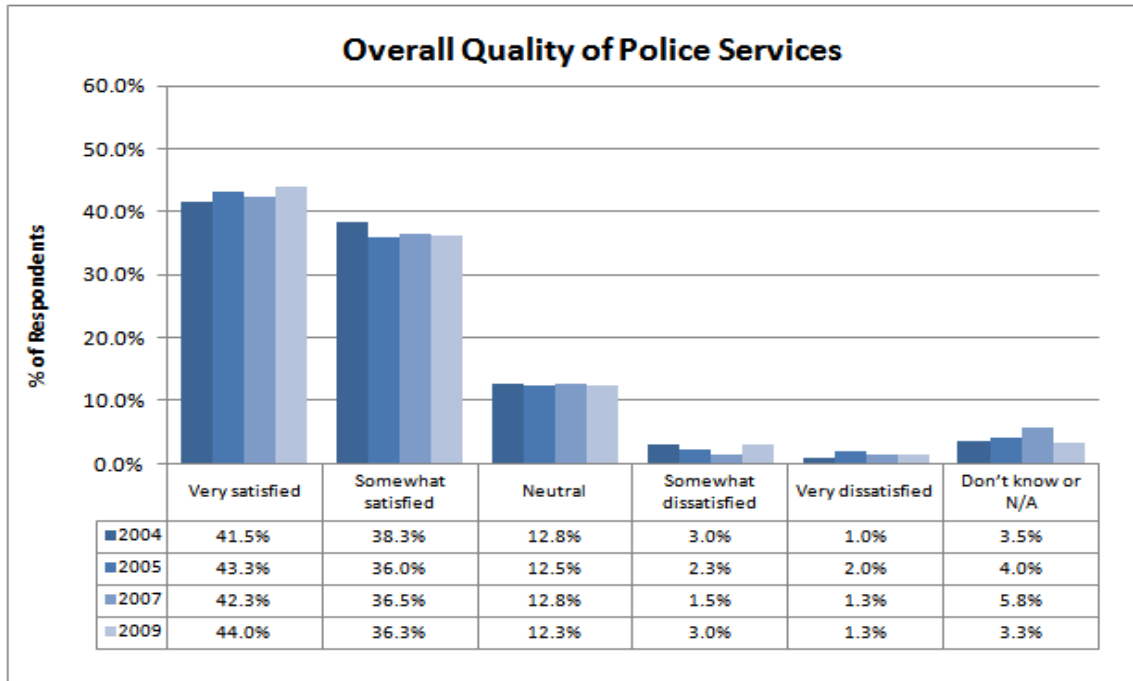
### Neighborhood Policing, including Domestic Violence Prevention Score = 1 - 5 (5 high)



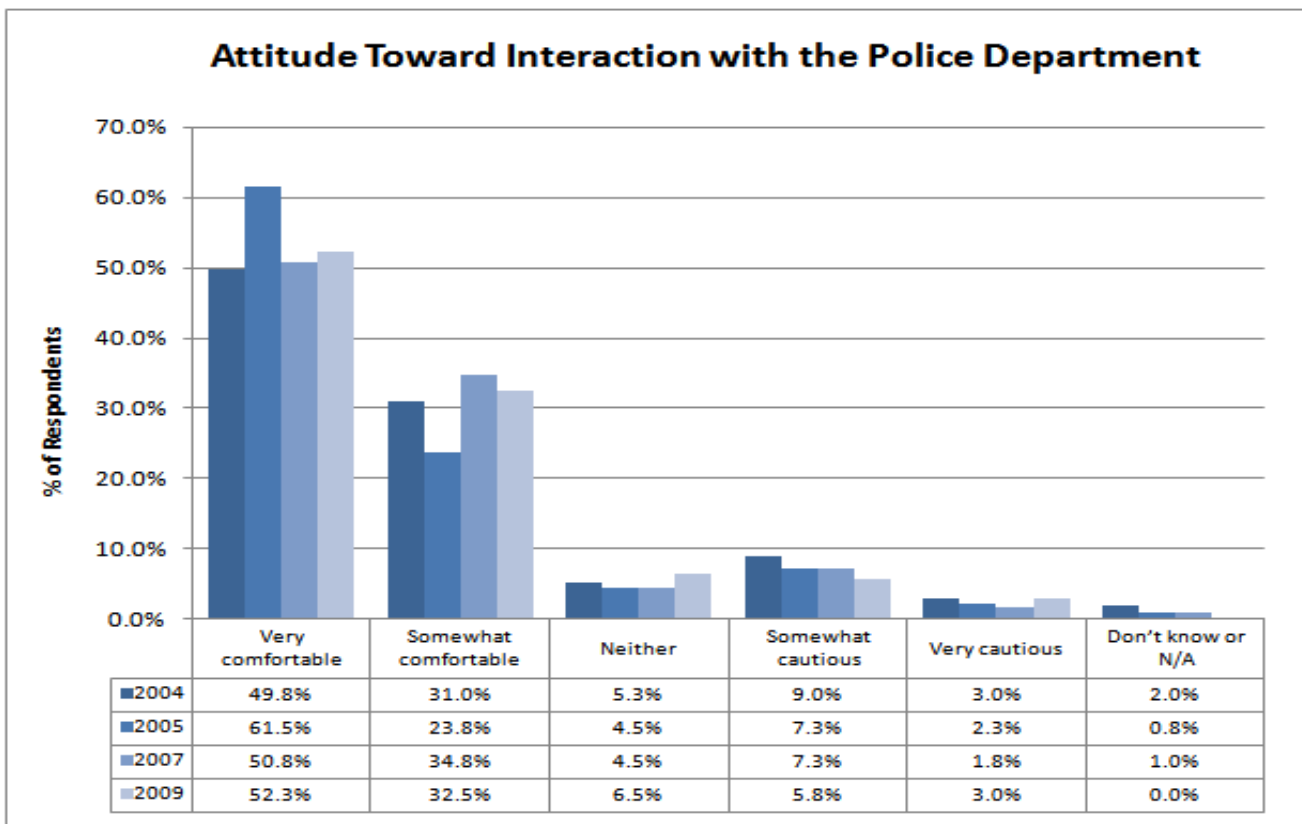
### The Enforcement of Local Traffic Laws



FY09 survey results indicated citizens are less satisfied with traffic enforcement than with other areas of police performance, especially among residents aged 18-54.



When asked about interacting with the Saco Police Department in FY09, over 85% of citizens responded that they would feel “very comfortable” or “somewhat comfortable,” regardless of respondents’ demographics. This is similar to prior survey results and echoes citizens ongoing reported feelings of safety within the City.





City of Saco Wastewater Treatment Plant

Contact info – Howard Carter, Director

Email: [hcarter@sacomaine.org](mailto:hcarter@sacomaine.org) Phone: (207) 282 –3564

***Mission Statement: The City of Saco Wastewater Treatment Plant will provide our customers with high quality wastewater services through responsible, sustainable, and creative stewardship of the resources and assets we manage. We will do this with a productive and talented work force, while always striving for excellence.***

#### SCOPE OF OPERATIONS:

- Licensed to process up to 4.2 million gallons of wastewater per day (MGD).

In FY10, the plant had an actual average daily flow of approximately 2.49 million gallons of wastewater it treated, which was comprised of wastewater from residential and commercial sewers, from industrial sources, and from storm-water flow.

YEAR	FY05	FY06	FY07	FY08	FY09	FY10
AVE DAILY FLOW	2.6 MILLION GAL.	2.52 MILLION GAL.	2.29 MILLION GAL.	2.27 MILLION GAL.	2.49 MILLION GAL.	2.49 MILLION GAL.

- Maintain 31 pumping stations throughout the city (sewer lines are maintained by Public Works), as well as the workings at the Plant itself, including a computerized system for monitoring a continuous flow process of aeration, settling, and then finally the disinfection of the remaining solids (known as sludge), which is then composted for beneficial reuse.
- Billing of system users is done internally by Wastewater Treatment Staff, while revenues are collected by the Finance Department.

#### Use of Resources:

12.4 full time employees (*included in Public Works Department employee numbers*).

*Nearby cities of similar size, Biddeford and Scarborough (with no Combined Sewer Overflow System), employ 15 and 13 staff at their Wastewater Treatment Plants, respectively. Biddeford has an average flow of approximately 3.5 MGD, and Scarborough has an average flow of approximately 1.8 MGD.*

The Wastewater Treatment Plant does not utilize any tax base dollars to perform their duties. Rather, user fees adequately support operations of the facility.



The impact of the Wastewater Treatment Plant's mission and three service delivery goals heavily influence on the city's strategic goals of Meeting New Environmental Regulation Challenges, and Infrastructure and Capital Development and Maintenance.



## DEPARTMENT SERVICE DELIVERY GOALS AND PERFORMANCE DATA:



**GOAL 1)** To protect the waterways of Saco through the effective and reliable operation and maintenance of the wastewater collection and treatment systems. We will manage our resources and assets in an environmentally responsible manner, while maintaining regulatory requirements and mandates.



*The operation of the Wastewater Treatment Plant is fundamental for ensuring the ongoing environmental health of the City of Saco, and its operations are subject to a variety of local, state and federal regulations. The following awards have been received by the Saco Wastewater Treatment Plant for their efforts: \*US EPA 2000 National first place award for Combined Sewer Overflow (CSO) control program excellence \*US EPA Region 1 2002 Operations and Maintenance Excellence Award; \* State of Maine DEP 2008 Certificate of Achievement for energy efficiency efforts. \* 2009 Water Environment George W. Burke Jr. Facility Safety Award.*

**PERFORMANCE DATA:** To meet all Federal, State and Local environmental regulations, while minimizing inflow and infiltration into the combined wastewater collection system thus increasing capacity for growth. This can be measured by (a) the number of times there are CSO's (Combined Sewer Overflows) into the Saco River and the severity of each occurrence; and (b) the number of monthly permit violations that occur within a year.. The chart following details permit violations and CSO events of the four last years.

**>>>>Data that follows is from department records maintained for state and federal reporting.**

**(A)** CSO occurs when the collection system for wastewater is overwhelmed with wastewater coming in, for instance during a significant rainstorm, such that overflow occurs and, instead of passing through the treatment system, wastewater passes directly into the Saco River. If the collection system is well maintained and has adequate capacity versus demand, these occurrences should be infrequent and minor in terms of volume passing untreated.

**(B)** A permit violation occurs when the quality of treated water as it leaves the system is substandard in any of several ways – the treated water has: a high level of total suspended solids (TSS), settleable solids (SS) or of biological oxygen demand (BOD); traces of fecal matter remaining; and/or improper PH levels (how acidic versus how alkaline it is).

TSS or SS remaining in treated water is harmful to other living creatures, and a high BOD means that the treated water does not have enough oxygen to support life. "Most cities that routinely report BOD and TSS removal indicate high percentages removed – often well above 90%." (Ammons, p 454) Similarly, remaining fecal matter and improper PH levels of treated water essentially means output water is still polluted.

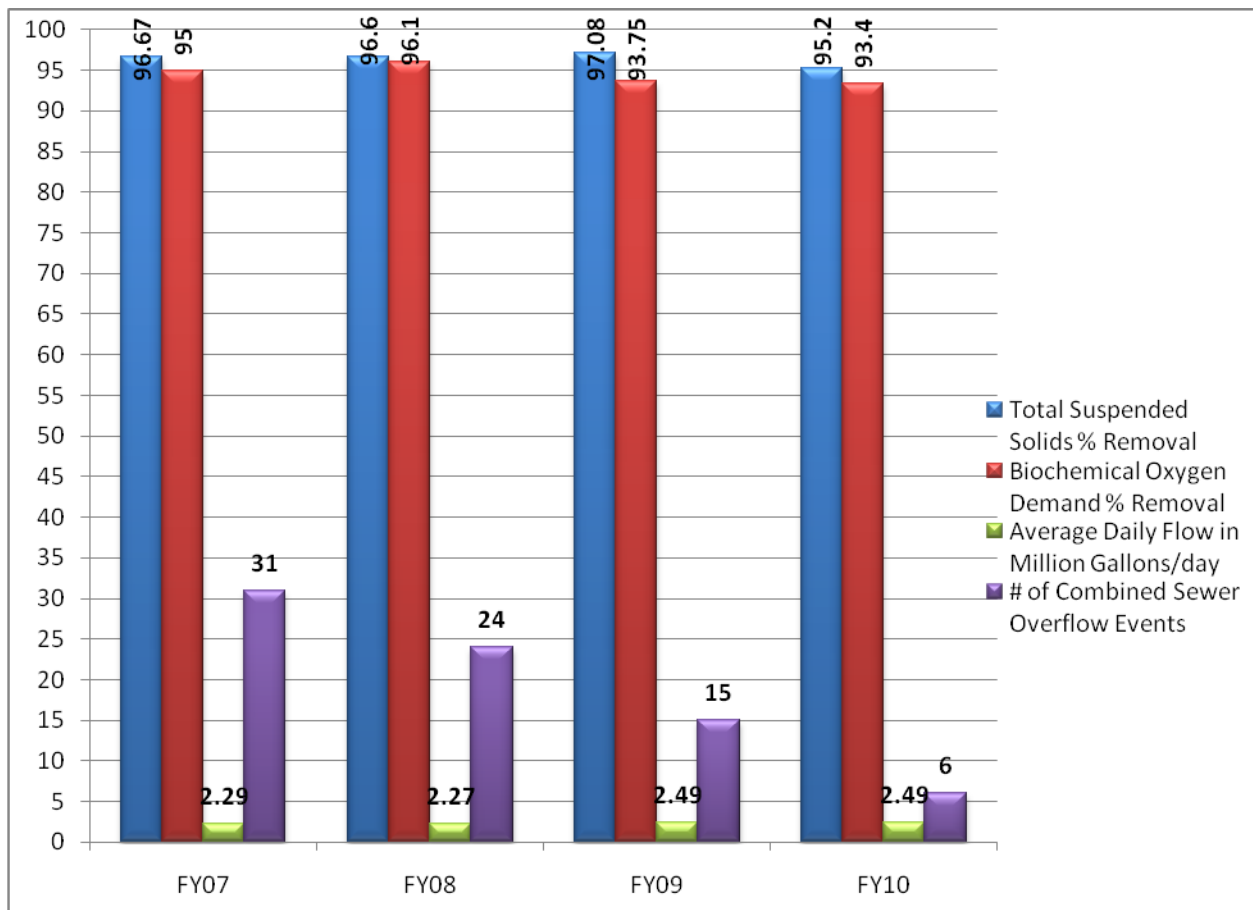
Ammons, D.N. (2001). Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards (2nd ed.). Sage Publica-





VIOLATION DATA BY YEAR			
Fiscal Year	Violation Month	Violation Qty	Violation Type
FY06	May	1	TSS
	May	1	SS
FY07	None	None	None
FY08	None	None	None
FY09	None	None	None
FY10	July	2	1 BOD 1 TSS
	February	3	2 BOD 1 TSS
	March	1	BOD

**COMPARING AVERAGE DAILY FLOW WITH REMOVAL AND VIOLATIONS BY YEAR:**



The ongoing plan establishing fixed benchmarks for performance and setting targets for the future is to continue to balance cost effective improvements to the system alongside appropriate capacity upgrades with a goal of no permit violations, but no defined target for CSO events. Setting targets for CSO events, such as “no more than 3 per month” or “no more than 1 per month of reportable severity,” continues to be a challenge for the Wastewater Treatment Plant staff because such incidents are primarily weather driven and the system has an existing capacity that can be exceeded in unusual circumstances. It isn’t cost effective to upgrade the system to anticipate all such possibilities, and it also is possible to overbuild a system resulting in negative environmental consequences.

**GOAL 2)** We will perform all services in a financially sound and responsible manner with sufficient resources to properly operate and fully maintain the wastewater system. We will continue to be guided by cost-of-service principles with regards to our rates, fees and charges, as we rely on user fees for funding operations. We are committed to continuous improvements in all of our services and will provide high value to our customers.



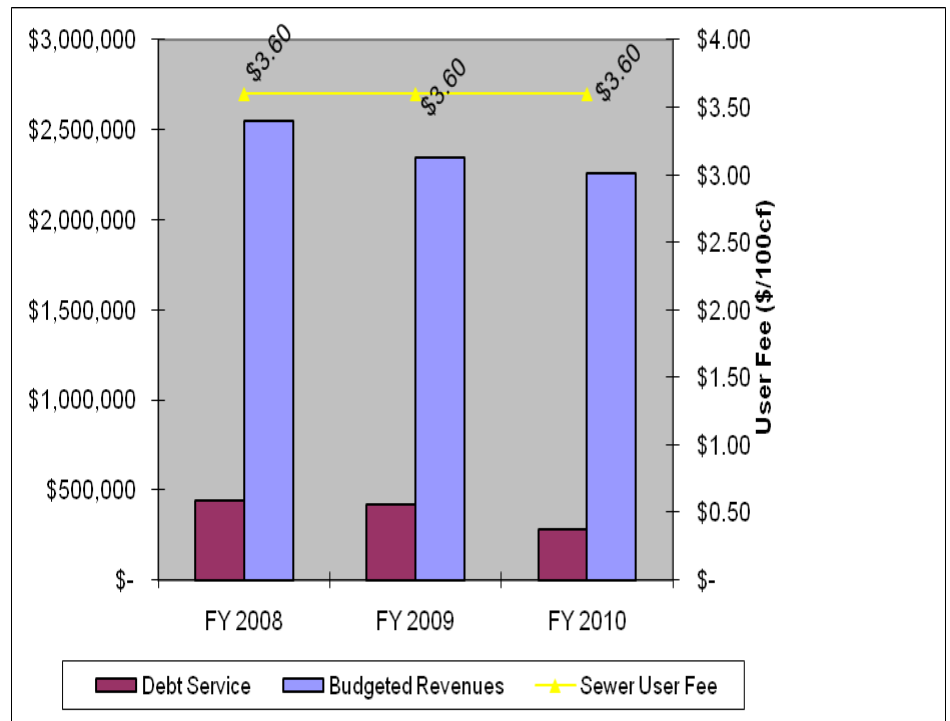
*To maintain the system optimally and affordably, the staff must balance managing costs to users with providing the best possible service, keeping the system operational and efficient, and maintaining the infrastructure.*

In FY10, staff signed a 5 year contract with Nestle Waters North America, Inc., to treat all of the Hollis facilities wash down water. This will add between \$50,000 and \$200,000 a year annually to the departments revenue stream without increasing staff time, helping to keep use rates low.

### PERFORMANCE DATA:

To maintain a fair and stable fee structure while minimizing debt service and minimizing infrastructure deterioration. This is measured by managing user fees and debt service such that debt service does not exceed 25% of budgeted revenues (collections from user fees). The idea is to manage fees fairly for users, while also maintaining adequate investment in operations and the infrastructure of the plant to maintain the system for the long term.

>>>>Data from Finance audited reports.



*A rate increase in FY04 for users for the first time in 7 years was then adjusted down for FY05, and then held for FY06, FY07, FY08, FY09, and FY10 with ongoing facility improvements.*



**GOAL 3)** We will seek innovation and creativity in accomplishing our mission and enhancing our services.



*Through improvements in technology and processes, operation of the Wastewater Treatment Plant can be optimized in order to meet the growing demand from users.*

The State of Maine Department of Environmental Protection Certificate of Achievement FY2008 award (a copy appears after this report as Appendix B) highlights the innovative efforts implemented by the Wastewater Treatment Plant staff at the facility, such as:

- Use of wind power;
- Use of solar power
- Installation of energy efficient equipment
- Plans for use of geothermal heating

The Waste Water Treatment Plant was awarded the 2009 Water Environment Association George W Burke Jr. Facility Safety National Award (a copy appears after this report in Appendix C) to encourage an active and effective safety program in municipal and industrial wastewater facilities and to stimulate the collecting and reporting of injury data.

**PERFORMANCE DATA:** Identification of new technologies and processes that will allow for better performance and to keep up with the growth within the city, while maintaining a stable and consistent workforce. This can be measured by tracking the number of users on the wastewater system versus the number of full time equivalent employees.

TRACKING WWTP SYSTEM USERS COMPARED TO STAFFING LEVELS						
YEAR	QUARTERLY USERS	MONTHLY USERS	SEASONAL USERS	FLAT RATE USERS	TOTAL USERS	FULL TIME EMPLOYEES *
FY05	3,820	229	148	141	4,338	12.4
FY06	4,014	232	148	145	4,539	12.4
FY07	4,029	233	147	146	4,555	12.4
FY08	4,118	236	145	151	4,650	12.4
FY09	4146	240	144	151	4681	12.4
FY10	4160	239	143	155	4697	12.4

>>>Data from  
department  
records.

\* This number has been corrected for FY10 from 11 to 12.4 per actual budgeted employees.

**CITIZEN INPUT/SURVEY:** Citizens surveyed in prior years rated the Wastewater Treatment Plant as follows: On the scale of 1 to 5 where 1 means “very dissatisfied” and 5 means “very satisfied.”

YEAR	FY04	FY05	FY07	FY09
MEAN RATING	4.01	4.21	4.11	4.21



## GLOSSARY OF TERMS

**MEAN** – The average value of a set of numbers.

**MEAN RATING** – The average value of a set of ratings.

**MISSION STATEMENT** – A mission statement broadly outlines the organization or department's future directions and serves as a guiding concept for what the entity is to do and become.

**PER CAPITA** – Per person; per unit of population.

**PERFORMANCE MEASURES** – Tracking on a regular basis various indicators in an attempt to assist City staff, citizens, and government officials in: identifying financial, program and service results; evaluating past resource decisions; and facilitating improvements in future decisions regarding resource allocation and service.

**STRATEGIC PLAN** – Statement outlining the city's mission and future direction, near-term and long-term performance targets, and strategy, in light of the city's external and internal situation.

**STRATEGY** – Action plan for achieving the City's objectives; strategy is mirrored in the pattern of moves and approaches devised by city staff to produce the desired results. Strategy is the HOW of pursuing the City's mission and reaching target objectives.

## REFERENCES

Ammons, D. N. (2001). Municipal Benchmarks: Assessing Local Performance and Establishing Community Standards (2<sup>nd</sup> ed.). Sage Publications.

Strategic Marketing Services (2009). Report to the City of Saco, Maine. Unpublished.

## OTHER RESOURCE MATERIALS

Fountain, J. et al (2003). Reporting Performance Information: Suggested Criteria for Effective Communication. Government Accounting Standards Board.

Review Guidelines September 2004, COA in SEA Reporting Program Implementation Phase, Association of Government Accountants.



## LIST OF REFERENCED REPORTS

### City of Saco Strategic Plan (April 2010).

A copy of this report can be seen at and printed from the city website: [www.sacomaine.org/findadoc.shtml](http://www.sacomaine.org/findadoc.shtml).

### A Report to the City of Saco (Citizen Opinion Survey, November 2010)

A copy of the citizen's survey and its results can be seen at and/or printed from the city website: [www.sacomaine.org/citizen\\_survey\\_09.pdf.shtml](http://www.sacomaine.org/citizen_survey_09.pdf.shtml)

### City of Saco Comprehensive Annual Financial Report (2008)

A copy of this report can be seen at and printed from the city website: [www.sacomaine.org/findadoc-finance.shtml](http://www.sacomaine.org/findadoc-finance.shtml)

### City of Saco Budget (2010)

A copy of this report can be seen at and printed from the city website: [www.sacomaine.org/findadoc-finance.shtml](http://www.sacomaine.org/findadoc-finance.shtml)

### City of Saco Comprehensive Plan (2000)

A copy of this report can be seen at the Economic Development and Planning Department.

### A Plan for the Parks: Capital Improvement Plan for the City of Saco Parks System Years 2001 - 2010 (February, 2001)

A copy of this report can be seen at and printed from the City website: [www.sacomaine.org/findadoc.shtml](http://www.sacomaine.org/findadoc.shtml)

### Parks & Recreation Needs Assessment (October, 2003)

A copy of this report can be seen at and printed from the City website: [www.sacomaine.org/findadoc.shtml](http://www.sacomaine.org/findadoc.shtml)

### Information Technology Plan (April, 2002)

A copy of this report can be seen at and printed from the City website: [www.sacomaine.org/findadoc.shtml](http://www.sacomaine.org/findadoc.shtml)

### Saco Municipal Landfill Recreation and Reuse Plan (1998)

A copy of this report can be seen at and printed from the City website: [www.sacomaine.org/findadoc.shtml](http://www.sacomaine.org/findadoc.shtml)

### City of Saco, Maine Sixth Annual Performance Report on Delivery of City Services Fiscal Year 2010 (December 2010)

***A copy can also be obtained for a fee in hard copy from the City Clerk's office; or mailed to you for a fee by phoning Kate Kern, Executive Assistant to the City Administrator, at 282-4191.***



## APPENDIX B



### CERTIFICATE OF ACHIEVEMENT 2008

#### Saco Waste Water Treatment Facility

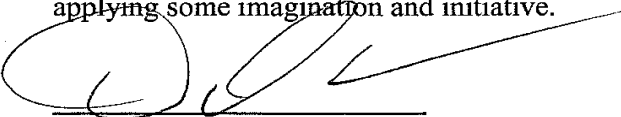
Placed into service in 1971, the Saco Waste Water Treatment Facility, located in, “the greenest city in Maine” according to *Going Green Magazine*, has embraced the idea of reducing its carbon footprint by using traditional and modern energy-saving techniques.

As soon as visitors travel down the Saco WWTF’s driveway, even before reaching the treatment facility, they are met with solar panels, signifying the staff’s commitment to working “green.” To date, the innovative staff have installed:

- A 1.8-kilowatt windmill to augment power for the administration building;
- A solar-heated headworks building;
- High-efficiency motors and pumps;
- Variable-frequency drives on most equipment;
- Energy-efficient lighting;
- Wind-driven exhaust fans;
- Photovoltaic lighting;
- An energy-efficient refrigerator.

For the above projects, the majority of the conceptual design and installation work has been accomplished in-house by the skilled and imaginative crew at the facility. Always thinking and wanting to improve upon a good thing, facility staff now have plans for using the geothermal heat captured from wastewater in order to heat and cool the facility’s process building.

The staff has a long history of teaching local school children and residents who visit the plant how the waste water treatment process protects the water environment. Now, with the addition of the attention-grabbing windmill, solar panels and other innovations, visitors also have a “green energy” take-home message: it is important to reduce our carbon footprints on the environment, and it is possible and affordable through the use of both traditional and modern methods, just by applying some imagination and initiative.

  
David P. Littell, Commissioner





APPENDIX C



**New England Water Environment Association**

**George W. Burke, Jr.  
Facility Safety Award**

Presented to

**Saco Wastewater Treatment Plant  
Saco, Maine**

In Recognition of the Excellence of its Active and  
Effective Safety Program and Safety Record

2009



## APPENDIX D





SUSAN M. COLLINS  
MAINE

413 DIRKSEN SENATE OFFICE BUILDING  
WASHINGTON, DC 20510-1904  
(202) 224-2523  
(202) 224-2693 (FAX)

United States Senate  
WASHINGTON, DC 20510-1904

COMMITTEES:  
HOMELAND SECURITY AND  
GOVERNMENTAL AFFAIRS,  
RANKING MEMBER  
APPROPRIATIONS  
ARMED SERVICES  
SPECIAL COMMITTEE  
ON AGING

January 14, 2011

City of Saco  
300 Main Street  
Saco, ME 04072

Dear City of Saco:

As the new session of Congress began, I was honored to become the longest, currently serving member of the U.S. Senate to have never missed a roll call vote. As the 111<sup>th</sup> Congress ended, I cast my 4,563<sup>rd</sup> consecutive vote. It is a privilege to represent you in Washington, D.C. and I appreciate this opportunity to share some of my recent work as we look forward to the opportunities and challenges that lie ahead in the 112<sup>th</sup> Congress.

Creating jobs and strengthening our economy remain our nation's most pressing challenges. Far too many families and individuals throughout Maine and our nation are still suffering from a sluggish economy and high unemployment. That is why it was so vital for Congress to extend the 2001 and 2003 tax relief laws. I strongly supported a two-year extension because allowing these laws to expire would have resulted in one of the largest tax increases in our nation's history, and job killing tax hikes could well have plunged our economy deeper into recession.

Last year, I spoke to small business owners throughout Maine who told me that a tax increase could result in a loss of jobs and threaten the viability of their businesses. It is good news that Congress passed the two-year extension of these tax relief laws before 2010 came to a close, providing more certainty to businesses and relief for all taxpayers.

After years of repeated but unsuccessful attempts by the Maine delegation to address the federal truck weights law, I authored a successful truck weights pilot program in 2009 that was in effect for one year. The pilot program permitted trucks weighing up to 100,000 pounds to travel on Maine's federal interstates, where these trucks belong, rather than being diverted to secondary roads, through small communities, downtown areas, and school zones. The benefits have been evident: improved safety, lower costs, reduced energy use, and reduced emissions. I was disappointed that the U.S. House of Representatives failed to take action either to extend the pilot program or to make it permanent. Making the truck weights program permanent will be one of my top priorities this year and will be the first bill I introduce in the new Congress.

The President signed into law a number of bills that I authored or coauthored. I was proud to join Senator Joe Lieberman in leading the effort to repeal the so-called "Don't Ask, Don't Tell" law that applied to our armed forces. This long-overdue repeal enables the U.S. to join 35 of our closest allies in welcoming the military service of any qualified individual who is willing and capable of serving our country.

My efforts to counter the smuggling of illegal drugs across the Canadian border into Maine, and vice versa, were advanced when the President signed the "Northern Border Counternarcotics Strategy Act." I was the lead Republican sponsor of this law, which requires the Office of National Drug Control Policy to develop a counternarcotics strategy similar to that of the Southwestern border in collaboration with our Canadian partners. The Senate Homeland Security Committee also conducted an extensive investigation into the Fort Hood terrorist attack. We will soon release a report with recommendations on how to reduce the possibility of such an attack in the future.

PRINTED ON RECYCLED PAPER



Former Senator Evan Bayh and I authored a new law that establishes a new Advisory Council to develop a national plan for combating Alzheimer's disease. For the first time, this law charges federal agencies to develop a strategy to advance efforts to fight this devastating disease, at no additional cost to taxpayers. As far too many people know, Alzheimer's disease inflicts pain and hardship on families, and costs Medicare and Medicaid billions, yet our nation has been lacking a national strategy to focus on this disease.

Maine's natural resource industries are essential to our prosperity. Last October, along with other Delegation members, I testified at an International Trade Commission hearing that resulted in a ruling that Chinese and Indonesian paper companies had been engaging in illegal trade that is unfair to our domestic industry. During the debate on the Food Safety Modernization Act, I successfully advocated for an amendment, backed by Maine's small and organic farmers, to protect our small farms from excessive regulation.

In my ongoing efforts to save jobs in Maine, I succeeded in convincing the EPA to rework regulations known as "boiler MACT" in a manner that protects the environment and public health without jeopardizing jobs in the forest products industry. I also authored successful legislation to provide small contractors more time to comply with EPA lead-based paint regulations. The high fines for non-compliance would have put many small contractors in Maine out of business.

Working with the University of Maine, I helped advance the development of deep water, off-shore wind energy. Last summer, Energy Secretary Steven Chu visited UMaine at my request, which resulted in an announcement that the Department would dedicate \$20 million to develop and test deepwater offshore wind technologies. UMaine remains on the cutting edge of this work, which has the potential to create 15,000 jobs.

I secured funding for a number of important transportation projects in 2010. For example, following my request, U.S. Transportation Secretary Ray LaHood announced that the Department would award \$10.5 million for Maine's effort to save freight railroad service in Northern Maine, and \$20 million for the rehabilitation of the Memorial Bridge between Kittery and Portsmouth.

As a member of the Senate Armed Services Committee, I worked to ensure that our men and women in uniform have the resources and support they need to protect our freedom. In 2010, I supported efforts to improve health care and other services for our military personnel and veterans, and authored key provisions to strengthen our national defense by supporting the vital work at Bath Iron Works, the Portsmouth Naval Shipyard, Pratt & Whitney, the Maine Military Authority, and other Maine industries. Following my letter last year to the President's top budget official urging him to include increased funding for the DDG-51 program in next year's budget, Defense Secretary Gates recently announced that the Pentagon would seek an additional DDG-51 in its five-year budget.

The 112<sup>th</sup> Congress will bring extraordinary challenges as we work to improve the economy, lower the unemployment rate, seek ways to reduce federal spending to bring the federal debt under control, and debate a host of other important issues. I am grateful for the opportunity to serve Saco and Maine in the United States Senate. If ever I can be of assistance to you, please contact my Biddeford Office at (207) 283-1101, or visit my website at <http://collins.senate.gov>. May 2011 be a good year for your family, your community, our state and our nation.

Sincerely,

Susan M. Collins  
United States Senator



## Directory of Information and Services—Website Address: [www.sacomaine.org](http://www.sacomaine.org)

**City Hall Office Hours are Monday through Thursday 8:30 am to 5:00 pm - Friday: 7:30 am to 4:00 pm.**

Administration—Richard Michaud, City Administrator .....	282-4191
Personnel Officer , Stephanie Weaver .....	710-5003
Assessing—Daniel Sanborn, Assessor .....	282-1611
Building, Plumbing, Electrical Permits & Zoning Code	
Richard Lambert, Code Enforcement Officer .....	284-6983
<b>City Clerk - Interim Michele Hughes, Deputy Clerk:</b>	
Certificates - Birth, Death, & Marriage .....	<b>284-4831</b>
Licenses - Dog, Victualers, Liquor, Hunting, Fishing, Mooring Business Reg .....	284-4831
<b>Dyer Library - Mon, Wed, Fri 9:30 am to 5:00 pm - Tues &amp; Thurs 9:30 am to 8:00 pm</b>	
Sat 9:30 am to 12:30 pm .....	<b>283-3861</b>
Development Director —Peter Morelli, Director .....	282-3487
Finance Department—Cheryl Fournier, Finance Director .....	282-1032
Fire Department— John Duross .....	282-3244
Burning Permits .....	282-3244
Dispatch .....	283-3661
<b>General Assistance - Tuesday &amp; Thursday 8:30 am to 5:00 pm by Appointment,</b>	
Michele Hughes, Director .....	<b>282-8206</b>
Information Technology Department—David Lawler, Director .....	710-5030
Parks & Recreation—Joe Hirsch, Director .....	283-3139
Planning Department—Bob Hamblen, City Planner .....	282-3487
Police Department—Chief Bradley Paul .....	282-8214
Dispatch .....	284-4535
Public Works Department—Mike Bolduc, Director .....	284-6641
Sewer Department - Snow Removal - Storm Drainage - Road Maintenance .....	284-6641
Recycling Center - 351 North Street - Monday through Friday 7:00 am to 3:00 pm .....	284-4646
Superintendent of Schools - Mike Lafortune .....	284-4505
<b>Solid Waste Collection - Call BBI Waste for curbside pickup times and list of acceptable materials</b>	<b>934-3880</b>
<b>Tax Collector—Interim Denise Pendleton.....</b>	<b>282-3303</b>
Tax & Registration -Property Taxes - Registration of Vehicles, ATV, Snowmobiles, Boats .....	282-1032
<b>Transfer Station - <u>Fall</u>: 8:00 am to 4:00 pm - <u>Spring</u>: 9:00 am to 5:00 pm - <u>Closed</u> Thursdays &amp; Sundays</b>	<b>282-7230</b>
Treatment Plant— Howard Carter, Director .....	282-3564



*CITY OF SACO ANNUAL REPORT—2010*

*HOW ARE WE DOING?*